

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Implem. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
1 00 0000 00 000	GENERAL ECONOMIC SERVICES											
01 0000 00 000	I AGRICULTURE & ALLIED ACTIVITIES											
2400 00 000	1. Crop Husbandry											
01 000	Crop Husbandry											
SI - 1	001 Direction and Administration Strengthening Administrative setup (ID : 270)		112.00	112.00	0.00	114.90	114.90	0.00	143.53	143.53	0.00	
SI - 2	001 Agriculture Extension Prog. (ID : 271)		5488.74	5488.74	0.00	5931.21	5931.21	0.00	7739.24	7739.24	0.00	
TOTAL for	001 Direction and Administration		5600.74	5600.74	0.00	6046.11	6046.11	0.00	7882.77	7882.77	0.00	
SI - 3	002 Foodgrain Crops Accelerated Maize Development Programme (ID : 1069)		173.45	173.45	0.00	173.45	173.45	0.00	160.04	160.04	0.00	
SI - 4	103 Seeds Annapurna Scheme (ID : 1505)		528.31	528.31	0.00	604.65	604.65	0.00	607.85	607.85	0.00	
SI - 5	105 Manure & Fertilizers National Bio-Gas Dev. Project (ID : 278)		397.00	397.00	0.00	397.00	397.00	0.00	463.75	463.75	0.00	
SI - 6	107 Plant Protection Endemic Area Scheme (CSS) (ID : 283)		0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	
SI - 7	108 Commercial Crops Intensive Cotton Development Programme (State) (ID : 285)		39.00	39.00	0.00	39.00	39.00	0.00	51.91	51.91	0.00	
SI - 8	108 Commercial Crops Intensive Cotton Development Programme (CSS) (ID : 286)		271.65	271.65	0.00	271.65	271.65	0.00	337.00	337.00	0.00	
SI - 9	108 Commercial Crops Surajdhara Scheme (ID : 287)		604.65	604.65	0.00	528.31	528.31	0.00	702.90	702.90	0.00	
SI - 10	108 Commercial Crops Intensive Cotton De. Prog. (CSS) (ID : 2407)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
TOTAL for	108 Commercial Crops		925.30	925.30	0.00	848.96	848.96	0.00	1101.81	1101.81	0.00	
SI - 11	109 Extension & Training Information & Communication support to Agriculture Produ- ction Programme (ID : 291)		95.00	95.00	0.00	95.00	95.00	0.00	100.00	100.00	0.00	

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 12	State Level Training Centre at Bhopal (N.S.) (ID : 1068)		656.00	656.00	0.00	656.00	656.00	0.00	656.00	656.00	0.00
SI - 13	Estt. of Farmers Training Centre at Ujjain (ID : 1327)		50.00	50.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00
SI - 14	Establishment of state organic certification agencies (ID : 3102)		25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
SI - 15	Participation of Women in Agriculture (New Scheme) (ID : 3107)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
SI - 16	Training of Sc/St Farmers (ID : 3108)		552.00	552.00	0.00	552.00	552.00	0.00	552.00	552.00	0.00
SI - 17	Subsidy on Bullock Cart (ID : 3109)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
TOTAL for	Extensi on & Traini ng		1488.00	1488.00	0.00	1488.00	1488.00	0.00	1463.00	1463.00	0.00
SI - 18	110 Crop Insurance Scheme Natioanl Crop Insurance Scheme (ID : 1611)		5433.00	5433.00	0.00	6106.23	6106.23	0.00	6108.04	6108.04	0.00
SI - 19	112 Development of Pulses (National Pulse Dev. Program) National Pulse Development Project (CSS) (ID : 300)		480.10	480.10	0.00	480.10	480.10	0.00	450.63	450.63	0.00
SI - 20	National Pulse Development Project (CSS) (ID : 2322)		78.00	78.00	0.00	78.00	78.00	0.00	25.00	25.00	0.00
TOTAL for	Devel opment of Pulses (National Pulse Dev. Program)		558.10	558.10	0.00	558.10	558.10	0.00	475.63	475.63	0.00
SI - 21	113 Agri cul tural Engi neeri ng Strengtheni ng of Machi ne Tractor Station (ID : 297)		96.00	96.00	0.00	96.00	96.00	0.00	85.00	85.00	0.00
SI - 22	Agri cul ture Engi neeri ng Scheme (ID : 2750)		59.08	59.08	0.00	57.18	57.18	0.00	124.48	124.48	0.00
TOTAL for	Agri cul tural Engi neeri ng		155.08	155.08	0.00	153.18	153.18	0.00	209.48	209.48	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 23	114 Development of Oil Seeds Oilseed Production Programme (CSS) (ID : 284)		1407.10	1407.10	0.00	1407.10	1407.10	0.00	1305.10	1305.10	0.00
SI - 24	Oilseed Production Programme (ID : 2323)		91.00	91.00	0.00	91.00	91.00	0.00	95.00	95.00	0.00
TOTAL for	Development of Oil Seeds		1498.10	1498.10	0.00	1498.10	1498.10	0.00	1400.10	1400.10	0.00
SI - 25	800 Other Expenditure Macro Management Plan (ID : 1609)		852.07	852.07	0.00	852.07	852.07	0.00	1073.85	1073.85	0.00
SI - 26	Staff Training for Agriculture Engg. Directorate (ID : 1610)		5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
SI - 27	Provision for IT for Directo- rate of Agriculture (ID : 2330)		0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
SI - 28	Rajya Krishak Aayog (ID : 3101)		150.00	150.00	0.00	150.00	150.00	0.00	129.45	129.45	0.00
SI - 29	Construction of Training Build at Sagar (ID : 3269)		100.00	100.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00
SI - 30	IT in Agriculture (ID : 4058)		92.50	92.50	0.00	92.50	0.00	92.50	262.80	262.80	0.00
SI - 31	Rashtriya Krishi Vikas Yojna (R. K. V. Y.) (ID : 4109)		38000.00	38000.00	0.00	37527.27	37527.27	0.00	39112.00	39112.00	0.00
SI - 32	Grant for new Agriculture Pump Connections (ID : 4111)		7200.00	0.00	7200.00	7200.00	0.00	7200.00	1500.00	1500.00	0.00
SI - 33	Top-up Subsidy on Irrigation Implement (ID : 4140)		1266.96	0.00	1266.96	1267.72	1267.72	0.00	1767.69	1767.69	0.00
SI - 34	Bundel Khand Package (ID : 6033)		0.00	0.00	0.00	0.00	0.00	0.00	12739.75	0.00	12739.75
TOTAL for	Other Expenditure		47666.53	39199.57	8466.96	47194.56	39902.06	7292.50	56640.54	43900.79	12739.75
TOTAL for	Crop Husbandry		64424.11	55957.15	8466.96	65068.84	57776.34	7292.50	76513.51	63773.76	12739.75
TOTAL for	1. Crop Husbandry		64424.11	55957.15	8466.96	65068.84	57776.34	7292.50	76513.51	63773.76	12739.75

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0	1	2	9	10	11	12	13	14	15	16	17	
2401 00 000	2. Horticulture											
01 000	Horticulture											
119	Horticulture & Vegetable Crops											
SI - 35	Intensive Fruit Development Programme (ID : 342)		835.45	835.45	0.00	835.45	835.45	0.00	770.12	770.12	0.00	
SI - 36	Production of Banana (ID : 348)		19.98	19.98	0.00	19.98	19.98	0.00	31.89	31.89	0.00	
SI - 37	Production of Vegetable around Big Cities (ID : 356)		328.34	328.34	0.00	328.34	328.34	0.00	361.37	361.37	0.00	
SI - 38	Potato Development Scheme (ID : 358)		188.31	188.31	0.00	188.31	188.31	0.00	265.05	265.05	0.00	
SI - 39	Spices Development Programme (ID : 361)		187.66	187.66	0.00	187.66	187.66	0.00	215.38	215.38	0.00	
SI - 40	Floriculture Programme (ID : 363)		154.85	154.85	0.00	154.85	154.85	0.00	186.58	186.58	0.00	
SI - 41	Medicinal & Aromatic Plants (ID : 366)		99.48	99.48	0.00	99.48	99.48	0.00	90.31	90.31	0.00	
SI - 42	Exhibition, Fair & Publicity (ID : 368)		80.81	80.81	0.00	80.81	80.81	0.00	83.26	83.26	0.00	
SI - 43	Mushroom Development Programme (ID : 373)		4.92	4.92	0.00	4.92	4.92	0.00	4.60	4.60	0.00	
SI - 44	Grapes Cultivation (ID : 1064)		66.47	66.47	0.00	66.47	66.47	0.00	87.34	87.34	0.00	
SI - 45	Kitchen Garden (ID : 1513)		156.35	156.35	0.00	156.35	156.35	0.00	175.63	175.63	0.00	
SI - 46	Horticulture Training to the Officers and Employees (ID : 2409)		24.49	24.49	0.00	24.49	24.49	0.00	27.05	27.05	0.00	
SI - 47	Hybrid Chilli Production Programme (ID : 2658)		355.41	355.41	0.00	355.41	355.41	0.00	476.80	476.80	0.00	
SI - 48	Micro Irrigation CSS 20% State Share (ID : 3126)		2500.00	2500.00	0.00	2500.00	2500.00	0.00	4786.98	4786.98	0.00	
SI - 49	National Horticulture Mission CSS 15% State Share (ID : 3127)		1663.00	1663.00	0.00	1663.00	1663.00	0.00	1663.00	1663.00	0.00	
SI - 50	Development of Entrepreneurship through Establishment of Nurseries (ID : 3129)		37.50	37.50	0.00	37.50	37.50	0.00	37.50	37.50	0.00	

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 51	Farmers Training (ID : 3130)		65.70	65.70	0.00	65.70	65.70	0.00	89.24	89.24	0.00
SI - 52	Strengthening of Horticulture setup (ID : 4022)		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
SI - 53	Construction of Rural Market (Hat Bazar) (ID : 4112)		800.00	800.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00
SI - 54	R. K. V. Y. (ID : 5023)		2400.00	0.00	2400.00	2400.00	2400.00	0.00	2908.00	2908.00	0.00
SI - 55	Crop Insurance (ID : 6003)		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
TOTAL for	Horticulture & Vegetable Crops		9968.72	7568.72	2400.00	9968.72	9968.72	0.00	12280.10	12260.10	20.00
TOTAL for	2. Horticulture		9968.72	7568.72	2400.00	9968.72	9968.72	0.00	12280.10	12260.10	20.00
2402 00 000 01 000 102	3. Soil & Water Conservation Soil & Water Conservation Soil Conservation (include Water Conservation)										
SI - 56	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (ID : 308)		622.00	622.00	0.00	651.52	651.52	0.00	849.12	849.12	0.00
SI - 57	Soil & Water Conservation (ID : 508)		56.00	56.00	0.00	56.00	56.00	0.00	100.00	100.00	0.00
TOTAL for	Soil Conservation (include Water Conservation)		678.00	678.00	0.00	707.52	707.52	0.00	949.12	949.12	0.00
TOTAL for	3. Soil & Water Conservation		678.00	678.00	0.00	707.52	707.52	0.00	949.12	949.12	0.00
2403 00 000 01 000 001	4. Animal Husbandry Animal Husbandry Direction and Administration Special Livestock Breeding Programme (ID : 437)										
SI - 58	State Veterinary Council (ID : 438)		118.11	118.11	0.00	118.11	118.11	0.00	123.97	123.97	0.00
SI - 59	Upgradation of Dispensaries to Veterinary Hospital (ID : 3112)		14.00	14.00	0.00	14.00	14.00	0.00	15.00	15.00	0.00
SI - 60			138.00	138.00	0.00	59.41	59.41	0.00	180.00	180.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 61	Strengthening of Veterinary Institute (ID : 3120)		51.00	51.00	0.00	51.00	51.00	0.00	144.00	144.00	0.00
SI - 62	Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID : 3122)		88.00	88.00	0.00	88.00	88.00	0.00	121.00	121.00	0.00
SI - 63	Opening of new Dispensaries (ID : 3123)		100.00	100.00	0.00	73.60	73.60	0.00	168.01	168.01	0.00
TOTAL for	Direction and Administration		509.11	509.11	0.00	404.12	404.12	0.00	751.98	751.98	0.00
SI - 64	101 Veterinary Services & Animal Health Strengthening of Biological Products Institutes (MHOW) (ID : 440)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
SI - 65	Systematic control of Animal Diseases of National Importance (ID : 477)		200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
SI - 66	Estt. of Veterinary Dispensaries and diseases investigation lab. (ID : 2332)		99.00	99.00	0.00	99.00	99.00	0.00	109.00	109.00	0.00
SI - 67	Estt. of Mobile Vety. Services on Contract Basis (ID : 6004)		0.00	0.00	0.00	0.00	0.00	0.00	162.00	0.00	162.00
TOTAL for	Veterinary Services & Animal Health		309.00	309.00	0.00	309.00	309.00	0.00	481.00	319.00	162.00
SI - 68	102 Cattle & Buffalo Development Assistance to Goshalas/Strengthening of Gosadans (ID : 447)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
SI - 69	Distribution of Breeding Bulls on Subsidy (ID : 449)		190.35	190.35	0.00	190.35	190.35	0.00	215.52	215.52	0.00
SI - 70	Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID : 3116)		0.00	0.00	0.00	92.69	92.69	0.00	0.00	0.00	0.00
SI - 71	Distribution of Dairy (3/5 Graded Murra Buffel ow /cross breed cow) units on subsidy (ID : 3117)		92.69	92.69	0.00	0.00	0.00	0.00	71.73	71.73	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 72	Strengthening of Farms (ID : 3121)		20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
SI - 73	Animal Welfare Assistance to ASRA (ID : 3224)		4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
SI - 74	Construction of New Veterinay Buildings (ID : 3225)		30.00	30.00	0.00	30.00	30.00	0.00	90.00	90.00	0.00
TOTAL for	Cattle & Buffalo Development		347.04	347.04	0.00	347.04	347.04	0.00	412.25	412.25	0.00
SI - 75	103 Poultry Development Distribution of Poultry Units under Mass Poultry Production Programme (ID : 467)		51.31	51.31	0.00	0.00	0.00	0.00	29.74	29.74	0.00
SI - 76	Distribution of Kadaknath Chicks on subsidy basis (ID : 3118)		19.28	19.28	0.00	19.28	19.28	0.00	16.03	16.03	0.00
SI - 77	Poultry and Dairy Estates (ID : 6051)		0.00	0.00	0.00	0.00	0.00	0.00	177.30	0.00	177.30
TOTAL for	Poultry Development		70.59	70.59	0.00	19.28	19.28	0.00	223.07	45.77	177.30
SI - 78	105 Piggery Development Distri bution of Pig Units/ Pig Trios on subsidy (ID : 473)		44.99	44.99	0.00	44.99	44.99	0.00	34.11	34.11	0.00
SI - 79	106 Other Li vestock Development Distribution of Bucks on subsidy (ID : 475)		201.96	201.96	0.00	201.96	201.96	0.00	236.16	236.16	0.00
SI - 80	Kesala and Sidhi Model of Poultry for Women (ID : 6053)		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
TOTAL for	Other Li vestock Development		201.96	201.96	0.00	201.96	201.96	0.00	336.16	236.16	100.00
SI - 81	109 Extension and Training Mass Communication and Publicity Propaganda (ID : 456)		15.00	15.00	0.00	15.00	15.00	0.00	25.00	25.00	0.00

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SI - 82	113 Administrative Investigation and Statistics Estimation of cost of Avail- ability of milk, eggs & wool (ID : 478)		50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00
SI - 83	800 Other Expenditure Provision of Repairs/Remod- elling (ID : 483)		5.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00
SI - 84	Distribution of Breeding Bull (Cow) (ID : 2665)		160.00	160.00	0.00	160.00	160.00	0.00	230.00	230.00	0.00
SI - 85	Opening of veterinary college Rewa (ID : 3114)		120.00	120.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00
SI - 86	Distribution of Goat(10+1)/ (20+2) units on subsidy (ID : 3115)		115.73	115.73	0.00	115.73	115.73	0.00	121.35	121.35	0.00
SI - 87	Veterinary Extention Program (ID : 4060)		880.78	880.78	0.00	880.78	880.78	0.00	735.56	735.56	0.00
SI - 88	Veterinary University (ID : 6005)		0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	450.00
SI - 89	Bundelkhand Package (ID : 6052)		0.00	0.00	0.00	0.00	0.00	0.00	1951.65	0.00	1951.65
TOTAL for	Other Expenditure		1281.51	1281.51	0.00	1281.51	1281.51	0.00	3508.56	1106.91	2401.65
TOTAL for	Animal Husbandry		2829.20	2829.20	0.00	2672.90	2672.90	0.00	5827.13	2986.18	2840.95
TOTAL for	4. Animal Husbandry		2829.20	2829.20	0.00	2672.90	2672.90	0.00	5827.13	2986.18	2840.95
2404 00 000	5. Dairy Development										
01 000	Dairy Development										
102	Dairy Development Projects										
SI - 90	Establishment of control Cattle breeding Form Kenkatha (ID : 2007)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
SI - 91	Intensive Dairy Cattle Production Programme at Headquarter (ID : 2048)		1960.22	1960.22	0.00	1771.57	1771.57	0.00	1959.61	1959.61	0.00
TOTAL for	Dairy Development Projects		1970.22	1970.22	0.00	1781.57	1781.57	0.00	1969.61	1969.61	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Implem. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 92	800 Other Expendi ture Information Technology (ID : 2335)		30.00	30.00	0.00	25.00	25.00	0.00	44.91	44.91	0.00
SI - 93	Gosewak Prashi kshan (ID : 2336)		1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
SI - 94	Milk Production Incentive Scheme (ID : 4144)		20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
SI - 95	Pashudhan Beema Yoj na Scheme (ID : 4145)		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
SI - 96	R. K. V. Y (ID : 4146)		2400.00	2400.00	0.00	2421.24	2421.24	0.00	9800.00	9800.00	0.00
SI - 97	Acharya Vi dyasagar Gosam verdhan scheme (ID : 4147)		100.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00
TOTAL for	Other Expendi ture		2601.00	2601.00	0.00	2617.24	2617.24	0.00	10119.91	10119.91	0.00
TOTAL for	Dai ry Development		4571.22	4571.22	0.00	4398.81	4398.81	0.00	12089.52	12089.52	0.00
TOTAL for	5. Dai ry Development		4571.22	4571.22	0.00	4398.81	4398.81	0.00	12089.52	12089.52	0.00
2405 00 000	6. Fi sheries										
01 000	Fi sheries										
SI - 98	001 Di rection and Admi nistration Di rection and Admi nistration (ID : 383)		15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
SI - 99	004 Survey & Stati stics Research (ID : 2052)		5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
SI - 100	101 Inl and Fi sheries Fi sh Seed Production (ID : 385)		221.50	221.50	0.00	221.50	221.50	0.00	237.09	237.09	0.00
SI - 101	Development of Reservoirs and Rivers (ID : 386)		77.69	77.69	0.00	77.69	77.69	0.00	80.09	80.09	0.00
SI - 102	Fi sh Seed Production (ID : 2049)		36.12	36.12	0.00	36.12	36.12	0.00	78.02	78.02	0.00
SI - 103	Education and Training (ID : 2050)		4.05	4.05	0.00	4.05	4.05	0.00	37.55	37.55	0.00
SI - 104	Fi sh Farmer's Agenci es for Dev. Acti vi ties (ID : 2051)		103.36	103.36	0.00	103.36	103.36	0.00	108.83	108.83	0.00
TOTAL for	Inl and Fi sheries		442.72	442.72	0.00	442.72	442.72	0.00	541.58	541.58	0.00

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 105	109 Extension and Training Fisheries Extention (ID : 384)		28.01	28.01	0.00	28.01	28.01	0.00	30.58	30.58	0.00
SI - 106	Education and Training (ID : 387)		34.20	34.20	0.00	34.20	34.20	0.00	37.90	37.90	0.00
TOTAL for	Extension and Training		62.21	62.21	0.00	62.21	62.21	0.00	68.48	68.48	0.00
SI - 107	120 Fishermen's Cooperatives Fishermen's Cooperative (ID : 389)		49.13	49.13	0.00	49.13	49.13	0.00	40.04	40.04	0.00
SI - 108	Group Accidental Insurance Scheme for Fishermen (ID : 390)		9.00	9.00	0.00	9.00	9.00	0.00	12.70	12.70	0.00
SI - 109	National Welfare Fund for Fishermen(Housing) (ID : 392)		22.63	22.63	0.00	22.63	22.63	0.00	27.65	27.65	0.00
SI - 110	Saving Cum Relief (ID : 2752)		33.05	33.05	0.00	33.05	33.05	0.00	43.55	43.55	0.00
TOTAL for	Fishermen's Cooperatives		113.81	113.81	0.00	113.81	113.81	0.00	123.94	123.94	0.00
SI - 111	190 Assistance to Public Sector and Other Undertakings Fish farmer's development agencies for establishment (ID : 2481)		40.00	40.00	0.00	40.00	40.00	0.00	45.00	45.00	0.00
SI - 112	800 Other Expenditure Aquarium (ID : 393)		25.00	25.00	0.00	25.00	25.00	0.00	100.00	100.00	0.00
SI - 113	Information Technology (ID : 2338)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
SI - 114	Janshree Insurance Scheme (ID : 3132)		11.26	11.26	0.00	11.26	11.26	0.00	0.00	0.00	0.00
SI - 115	Rashtriya Kri shi Vi kas Yoj na (ID : 5017)		1200.00	0.00	1200.00	1200.00	0.00	1200.00	1454.00	1454.00	0.00
TOTAL for	Other Expenditure		1241.26	41.26	1200.00	1241.26	41.26	1200.00	1559.00	1559.00	0.00
TOTAL for	Fisheries		1920.00	720.00	1200.00	1920.00	720.00	1200.00	2359.00	2359.00	0.00
TOTAL for	6. Fisheries		1920.00	720.00	1200.00	1920.00	720.00	1200.00	2359.00	2359.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Ant i ci pated Expendi ture			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2406 00 000	7. Plantations											
01 000	Forestry											
SI - 116	001 Direction and Administration Direction And Administration (ID : 492)		300.00	300.00	0.00	300.00	300.00	0.00	518.75	518.75	0.00	
SI - 117	070 Communication and Buildings Communication and Building (ID : 506)		1900.00	1900.00	0.00	1900.00	1900.00	0.00	1095.00	1095.00	0.00	
SI - 118	101 Forest Conservation & Development Forest Fire Protection (ID : 493)		264.75	264.75	0.00	467.99	467.99	0.00	505.00	505.00	0.00	
SI - 119	102 Social & Farm Forestry Implementation of Forest Working Plan Prescription (ID : 497)		16544.17	16544.17	0.00	16544.17	16544.17	0.00	19534.00	19534.00	0.00	
SI - 120	Forest Development Cess (ID : 1626)		0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	
TOTAL for	Social & Farm Forestry		16544.27	16544.27	0.00	16544.27	16544.27	0.00	19534.10	19534.10	0.00	
SI - 121	109 Extension and Training Education and Training (ID : 502)		60.00	60.00	0.00	60.00	60.00	0.00	100.00	100.00	0.00	
SI - 122	800 Other Expendi ture Environmental Forestry (ID : 495)		600.00	600.00	0.00	600.00	600.00	0.00	752.25	752.25	0.00	
SI - 123	Amenities to Staff (ID : 503)		50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	
SI - 124	Wild Life Preservation (National Park) (ID : 505)		210.00	210.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	
SI - 125	Development of wild life through Central Zoo (ID : 1497)		38.50	38.50	0.00	8.50	8.50	0.00	40.00	40.00	0.00	
SI - 126	Wild Life Preservation & Dev. of National Park & Sanctu (ID : 1625)		550.00	550.00	0.00	483.71	483.71	0.00	550.00	550.00	0.00	
SI - 127	Lok Vani kee (ID : 2195)		968.90	968.90	0.00	968.90	968.90	0.00	970.00	970.00	0.00	
SI - 128	12th Finance Commission (ID : 2578)		2300.00	2300.00	0.00	2586.29	2586.29	0.00	0.00	0.00	0.00	
SI - 129	Compensation for relocation of villages farm land aqusst. right in protected area (ID : 3097)		100.00	100.00	0.00	100.00	100.00	0.00	150.00	150.00	0.00	

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 130	Eco Development Scheme for villages inside protected areas. (ID : 3098)		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
SI - 131	Studies and Reasearch (ID : 3100)		68.40	68.40	0.00	68.40	68.40	0.00	70.00	70.00	0.00
SI - 132	Expenses from Omkareshwar Fund (ID : 3258)		100.00	100.00	0.00	200.00	200.00	0.00	500.00	500.00	0.00
SI - 133	Payment of Compensation for Crop damage by wild Animals (ID : 5018)		50.00	0.00	50.00	50.00	50.00	0.00	200.00	200.00	0.00
SI - 134	Development of Eco Tourism (ID : 5019)		100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	0.00
SI - 135	Bundelkhand Package (ID : 6031)		0.00	0.00	0.00	0.00	0.00	0.00	3439.48	0.00	3439.48
SI - 136	TFC (Forest) (ID : 6074)		0.00	0.00	0.00	0.00	0.00	0.00	6129.00	0.00	6129.00
TOTAL for	Other Expenditure		5185.80	5035.80	150.00	5385.80	5385.80	0.00	13170.73	3602.25	9568.48
TOTAL for	Forestry		24254.82	24104.82	150.00	24658.06	24658.06	0.00	34923.58	25355.10	9568.48
TOTAL for	7. Plantations		24254.82	24104.82	150.00	24658.06	24658.06	0.00	34923.58	25355.10	9568.48
2408 00 000 SI - 137	8. Food Storage & Warehousing Storage and Marketing (ID : 6032)		0.00	0.00	0.00	0.00	0.00	0.00	6369.90	0.00	6369.90
01 000 195 SI - 138	Food Assistance to Cooperatives Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID : 488)		205.27	205.27	0.00	205.27	205.27	0.00	180.00	180.00	0.00
SI - 139	Distribution of Iodised Salt (ID : 3136)		647.73	647.73	0.00	647.73	647.73	0.00	608.72	608.72	0.00
TOTAL for	Assistance to Cooperatives		853.00	853.00	0.00	853.00	853.00	0.00	788.72	788.72	0.00
TOTAL for	8. Food Storage & Warehousing		853.00	853.00	0.00	853.00	853.00	0.00	7158.62	788.72	6369.90

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2415 00 000	9. Agricultural Reasearch & Education											
01 000	Agriculture Research											
004	Research											
SI - 140	Grant-in-Aid to JNKVV Jabalpur (ID : 303)		895.65	895.65	0.00	895.65	895.65	0.00	1127.94	1127.94	0.00	
SI - 141	GI A for estt. of Agriculture college at Ganj Basauda (ID : 3105)		300.00	300.00	0.00	298.98	298.98	0.00	0.00	0.00	0.00	
SI - 142	GI A for Estt. of Agri university at Gwalior (ID : 4141)		895.65	0.00	895.65	895.65	0.00	895.65	1627.95	1627.95	0.00	
TOTAL for	Research		2091.30	1195.65	895.65	2090.28	1194.63	895.65	2755.89	2755.89	0.00	
TOTAL for	9. Agricultural Reasearch & Education		2091.30	1195.65	895.65	2090.28	1194.63	895.65	2755.89	2755.89	0.00	
2425 00 000	11. Cooperation											
01 000	Cooperation											
SI - 143	Information and Technology work (ID : 2339)		15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
SI - 144	Assistance to short term loan converted to long term loan by State Govt. (ID : 2473)		295.00	295.00	0.00	295.00	295.00	0.00	302.50	302.50	0.00	
SI - 145	Dam Dupat Yojana (ID : 2474)		2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	
SI - 146	003 Training Training of Officials (ID : 395)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
SI - 147	107 Assistance To Credit Coperatives Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID : 396)		65.38	65.38	0.00	65.38	65.38	0.00	72.74	72.74	0.00	
SI - 148	Investment in Share Capital of PACS/LAMPS (ID : 400)		3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	
SI - 149	Implementation of ICDP (ID : 402)		1100.00	1100.00	0.00	1100.00	1100.00	0.00	189.76	189.76	0.00	
SI - 150	Investment in Share Capital of Primary LDB (ID : 403)		1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 151	Flotation of Debenture through Apex LDB (ID : 404)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
TOTAL for	Assistance To Credit Cooperatives		1269.38	1269.38	0.00	1269.38	1269.38	0.00	363.50	363.50	0.00
SI - 152	108 Assistance To Other Cooperatives Establishment & Assistance to Cooperative Sugar Mill (ID : 407)		15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
SI - 153	109 Agricultural Credit Stabilisation Fund Agriculture Credit Stabilisation Fund at the level of Apex LDB (ID : 427)		2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
SI - 154	277 Education Subsidy to State/District Cooperative Union (ID : 429)		0.00	0.00	0.00	35.00	35.00	0.00	40.00	40.00	0.00
SI - 155	Special Course for Junior Category Personnel (ID : 431)		35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Education		35.00	35.00	0.00	35.00	35.00	0.00	40.00	40.00	0.00
SI - 156	800 Other Expenditure Interest subsidy to farmers on short term loan through ccb (ID : 3110)		4938.62	4938.62	0.00	4938.62	4938.62	0.00	10000.00	10000.00	0.00
SI - 157	Construction of PDS godowns/ subsidy on rent (ID : 3111)		262.00	262.00	0.00	262.00	262.00	0.00	336.00	336.00	0.00
TOTAL for	Other Expenditure		5200.62	5200.62	0.00	5200.62	5200.62	0.00	10336.00	10336.00	0.00
TOTAL for	Cooperation		6839.00	6839.00	0.00	6839.00	6839.00	0.00	11080.00	11080.00	0.00
TOTAL for	11. Cooperation		6839.00	6839.00	0.00	6839.00	6839.00	0.00	11080.00	11080.00	0.00
TOTAL for	I AGRICULTURE & ALLIED ACTIVITIES		118429.37	105316.76	13112.61	119177.13	109788.98	9388.15	165936.47	134397.39	31539.08

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
02 0000 00 000	11 RURAL DEVELOPMENT											
2501 00 000	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT											
SI - 158	01 000 a) Draught Prone Area Development Programme (DPAP) Watershed Treatment/Community Organi sation, Trai ning and Other Expendi ture (DPAP) (ID : 514)		2000.00	2000.00	0.00	2000.00	2000.00	0.00	1874.87	1874.87	0.00	
SI - 159	02 000 b) Desert Development Programme (DDP) 800 Other Expendi ture MDM Construction of Ki tchen Shed (ID : 6063)		0.00	0.00	0.00	0.00	0.00	0.00	760.00	0.00	760.00	
SI - 160	Jal Grahan Upchar etc. (ID : 6064)		0.00	0.00	0.00	0.00	0.00	0.00	293.90	0.00	293.90	
TOTAL for	Other Expendi ture		0.00	0.00	0.00	0.00	0.00	0.00	1053.90	0.00	1053.90	
SI - 161	03 000 c) Integrated Waste Land development Project Scheme Integrated Waste Land Development Programme (ID : 1383)		731.00	731.00	0.00	731.00	731.00	0.00	300.00	300.00	0.00	
SI - 162	04 000 d) DRDA Admi ni strati on Di recti on & Admi ni strati on Di strict Level (ID : 498)		1100.00	1100.00	0.00	1100.00	1100.00	0.00	1133.81	1133.81	0.00	
SI - 163	Di recti on & Admi ni strati on State Level (ID : 523)		275.25	275.25	0.00	275.25	275.25	0.00	299.20	299.20	0.00	
TOTAL for	d) DRDA Admi ni strati on		1375.25	1375.25	0.00	1375.25	1375.25	0.00	1433.01	1433.01	0.00	
SI - 164	05 000 e) Others (to be speci fi ed) Mi d-day Meal (ID : 2736)		7485.00	7485.00	0.00	7485.00	7485.00	0.00	20831.00	20831.00	0.00	
SI - 165	Master Plan (ID : 3160)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
SI - 166	Total Sani tati on Programme (ID : 3267)		3172.30	3172.30	0.00	3172.30	3172.30	0.00	5354.83	5354.83	0.00	
SI - 167	Raj ya Jal & Swachhi ta Mi ssi on (ID : 4008)		100.00	100.00	0.00	100.00	100.00	0.00	110.00	110.00	0.00	
SI - 168	Bio fuel Mi ssi on (ID : 4009)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
SI - 169	RGM Pari sad (ID : 4010)		25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 170	MDM Parisad (ID : 4011)		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
SI - 171	Integrated water shed Management Programme (ID : 5038)		75.00	0.00	75.00	75.00	75.00	0.00	1500.00	1500.00	0.00
SI - 172	Bundel khand Package (ID : 6039)		0.00	0.00	0.00	0.00	0.00	0.00	9964.91	0.00	9964.91
TOTAL for	e) Others (to be speci fi ed)		10927.30	10852.30	75.00	10927.30	10927.30	0.00	37855.74	27890.83	9964.91
TOTAL for	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT		15033.55	14958.55	75.00	15033.55	15033.55	0.00	42517.52	31498.71	11018.81
2505 00 000	2. Rural Employment										
01 000	a) Swarnjayanti Gram Swarozgar Yojna (SGSY)										
SI - 173	Swarna Jayanti -Gram Swarog gar Yojna (ID : 500)		5100.00	5100.00	0.00	5100.00	5100.00	0.00	4949.02	4949.02	0.00
03 000	c) National Rural Employment Guarantee Programme										
SI - 174	National Rural Rojgar Guarantee Scheme (ID : 2735)		49710.41	49710.41	0.00	49710.41	49710.41	0.00	58453.00	58453.00	0.00
04 000	d) Others (to be speci fi ed)										
SI - 175	DPIP (ID : 1145)		14900.00	14900.00	0.00	14900.00	14900.00	0.00	10000.00	10000.00	0.00
SI - 176	M. P. Gramin Agi vi kas Pari yoj a- na. (ID : 2497)		9553.00	9553.00	0.00	0.00	0.00	0.00	7350.00	7350.00	0.00
SI - 177	M. P. Rural Rojgar Guarantee Council (ID : 3170)		900.00	900.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00
SI - 178	Samarvi t Aji vi ka Programme (ID : 4007)		200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
TOTAL for	d) Others (to be speci fi ed)		25553.00	25553.00	0.00	16000.00	16000.00	0.00	18450.00	18450.00	0.00
TOTAL for	2. Rural Employment		80363.41	80363.41	0.00	70810.41	70810.41	0.00	81852.02	81852.02	0.00

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2506 00 000	3. Land Reforms											
SI - 179	102 Consolidation of Holdings Updating of Revenue Administration (ID : 1200)		1400.00	1400.00	0.00	1400.00	1400.00	0.00	2200.00	2200.00	0.00	
SI - 180	800 Other Expenditure National Crop Insurance Scheme (ID : 1559)		10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	
SI - 181	Digitisation of Maps (ID : 2156)		78.00	78.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	
SI - 182	Improvement of District Land Records Administration (ID : 3171)		376.00	376.00	0.00	376.00	376.00	0.00	659.70	659.70	0.00	
SI - 183	Scheme to purchase & provide private land to homeless SC/ST families (ID : 3173)		10.00	10.00	0.00	10.00	10.00	0.00	30.25	30.25	0.00	
SI - 184	Modernisation of Districts , Tehsil & Sub tahsils (ID : 3175)		485.00	485.00	0.00	485.00	485.00	0.00	0.00	0.00	0.00	
SI - 185	Preparation of records for Abadi Land (ID : 3176)		0.01	0.01	0.00	0.01	0.01	0.00	167.05	167.05	0.00	
SI - 186	Updation of Computer System (ID : 3180)		0.00	0.00	0.00	0.00	0.00	0.00	290.00	290.00	0.00	
SI - 187	Construction of Tehsil Building (ID : 3183)		1200.00	1200.00	0.00	1233.00	1233.00	0.00	1500.00	1500.00	0.00	
SI - 188	Construction of residential quarter Tehsil Staff (ID : 3184)		1533.00	1533.00	0.00	1500.00	1500.00	0.00	513.00	513.00	0.00	
TOTAL for	Other Expenditure		3692.01	3692.01	0.00	3614.01	3614.01	0.00	3170.00	3170.00	0.00	
TOTAL for	3. Land Reforms		5092.01	5092.01	0.00	5014.01	5014.01	0.00	5370.00	5370.00	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2515 00 000	4. Other Rural Development Programmes											
01 000	a)Community Development & Panchayat, Panchayati Raj Community Development											
001	Direction & Administration											
SI - 189	State Finance Commission Grant in aid for Basic service (ID : 2298)		22600.00	22600.00	0.00	22600.00	22600.00	0.00	49094.00	49094.00	0.00	
SI - 190	TFC Grant in aid of minimum basic needs for gram panchayats (ID : 2730)		79593.14	79593.14	0.00	50984.25	50984.25	0.00	0.00	0.00	0.00	
TOTAL for	Direction & Administration		102193.14	102193.14	0.00	73584.25	73584.25	0.00	49094.00	49094.00	0.00	
SI - 191	101 Panchayati Raj Training and Refresher Course (ID : 2208)		300.00	300.00	0.00	264.57	264.57	0.00	1500.00	1500.00	0.00	
SI - 192	Strengthening of Grams Sabha (ID : 2211)		25.00	25.00	0.00	25.00	25.00	0.00	210.00	210.00	0.00	
SI - 193	Constitution of Directorate of Panchyat Raj (ID : 3222)		269.00	269.00	0.00	269.00	269.00	0.00	269.00	269.00	0.00	
SI - 194	Establishment of National Panchyat Raj Training Inst. (ID : 3223)		200.00	200.00	0.00	200.00	200.00	0.00	0.10	0.10	0.00	
SI - 195	Construction of building of 5 Jilla Panchayat (ID : 5076)		500.00	0.00	500.00	710.00	710.00	0.00	100.00	100.00	0.00	
SI - 196	Rashtriya Gram Swaraj Yojna (RGSY) (ID : 5084)		0.00	0.00	0.00	377.00	377.00	0.00	595.00	595.00	0.00	
SI - 197	State Finance Commission Grant for Infrastructure Development (ID : 6041)		0.00	0.00	0.00	0.00	0.00	0.00	9661.90	0.00	9661.90	
TOTAL for	Panchayati Raj		1294.00	794.00	500.00	1845.57	1845.57	0.00	12336.00	2674.10	9661.90	
SI - 198	102 Community Development Other Rural Dev. Programme (Community Development) (ID : 532)		6295.04	6295.04	0.00	6291.04	6291.04	0.00	6628.30	6628.30	0.00	
TOTAL for	a)Community Development & Panchayat, Panchayati Raj Community Development		109782.18	109282.18	500.00	81720.86	81720.86	0.00	68058.30	58396.40	9661.90	

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			Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
02 000	(b) Other Programmes of Rural Development											
SI - 199	Grant to WALMI (ID : 1523)		260.00	260.00	0.00	260.00	260.00	0.00	280.00	280.00	0.00	
SI - 200	State SGSY (ID : 3158)		100.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00	
SI - 201	Gokul Gram Mai Godan Yojna (ID : 3168)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
SI - 202	Gokul Gram Adhosaranchna (ID : 3169)		23.00	23.00	0.00	23.00	23.00	0.00	22.50	22.50	0.00	
SI - 203	800 Other Expenditure Gramin Aajivika Pariyojana (ID : 2548)		0.00	0.00	0.00	9553.00	9553.00	0.00	0.00	0.00	0.00	
TOTAL for	4. Other Rural Development Programmes		110175.18	109675.18	500.00	91666.86	91666.86	0.00	68570.80	58908.90	9661.90	
TOTAL for	II RURAL DEVELOPMENT		210664.15	210089.15	575.00	182524.83	182524.83	0.00	198310.34	177629.63	20680.71	

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			Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
03 0000 00 000	III SPECIAL AREAS PROGRAMME											
2575 00 000	b) Other Special Area Program											
SI - 204	02 000 ii) Backward Region Grant Fund (Backward Districts/Area Fund Backward Region Grant Fund (B. R. G. F.) (ID : 2656)		54618.00	54618.00	0.00	54624.00	54624.00	0.00	45240.00	45240.00	0.00	
SI - 205	03 000 iii) Grants under proviso to article 275(1) Grants under proviso to Article 275(1) (ID : 3233)		5715.00	5715.00	0.00	0.00	0.00	0.00	13452.00	13452.00	0.00	
SI - 206	04 000 iv) Special Central Assistance to Tribal Sub-Plan Special Central Assistance to Tribal Sub Plan (ID : 3239)		10669.00	10669.00	0.00	0.00	0.00	0.00	12469.00	12469.00	0.00	
TOTAL for	b) Other Special Area Program		71002.00	71002.00	0.00	54624.00	54624.00	0.00	71161.00	71161.00	0.00	
TOTAL for	III SPECIAL AREAS PROGRAMME		71002.00	71002.00	0.00	54624.00	54624.00	0.00	71161.00	71161.00	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
04 0000 00 000	IV IRRIGATION AND FLOOD CONTROL											
2701 00 000	MAJOR & MEDIUM IRRIGATION											
01 000	Major Irrigation Commercial											
SI - 207	Major Irrigation Commercial (ID : 222)		1658.98	1164.00	494.98	1269.88	1269.88	0.00	516.00	496.00	20.00	
SI - 208	National Hydrology Project (ID : 226)		60.00	60.00	0.00	60.00	60.00	0.00	1070.00	1070.00	0.00	
SI - 209	IWT Projects (ID : 3059)		3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00	
SI - 210	001 Direction and Administration Survey i/c H.Q. Estt. (ID : 167)		215.00	215.00	0.00	0.00	0.00	0.00	6441.00	6441.00	0.00	
SI - 211	Direction And Administration (ID : 228)		1098.41	1098.41	0.00	1850.76	1850.76	0.00	2127.45	2127.45	0.00	
SI - 212	Survey of medium minor Irrigation (ID : 5097)		0.00	0.00	0.00	1500.01	0.00	1500.01	0.00	0.00	0.00	
SI - 213	Survey and Investigation (ID : 5098)		0.00	0.00	0.00	184.97	0.00	184.97	0.00	0.00	0.00	
SI - 214	Survey of Irrigation Project (ID : 5099)		0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	
TOTAL for	Direction and Administration		1313.41	1313.41	0.00	3585.74	1850.76	1734.98	8568.45	8568.45	0.00	
SI - 215	052 Machinery and Equipment Indira Sagar Project (ID : 157)		3372.86	3372.86	0.00	6578.00	6578.00	0.00	4760.48	4760.48	0.00	
SI - 216	Omkareshwar Project (ID : 158)		1076.61	1076.61	0.00	5319.09	5319.09	0.00	2779.60	2779.60	0.00	
SI - 217	Man Project (ID : 159)		635.00	635.00	0.00	102.12	102.12	0.00	62.45	62.45	0.00	
SI - 218	Jobat Project (ID : 160)		927.00	927.00	0.00	198.16	198.16	0.00	90.23	90.23	0.00	
SI - 219	Rani Avanti Bai Sagar Project (ID : 161)		8941.76	8941.76	0.00	9024.39	9024.39	0.00	12378.48	12378.48	0.00	
SI - 220	Upper Narmada Project (ID : 163)		501.55	501.55	0.00	50.00	50.00	0.00	420.64	420.64	0.00	
SI - 221	Upper Beda Project (ID : 164)		320.96	320.96	0.00	659.74	659.74	0.00	141.99	141.99	0.00	
SI - 222	Lower Goi Project (ID : 165)		483.22	483.22	0.00	706.28	706.28	0.00	559.78	559.78	0.00	
SI - 223	Hallan Project (ID : 166)		50.28	50.28	0.00	156.98	156.98	0.00	402.56	402.56	0.00	
SI - 224	Machinery And Equipment (ID : 229)		20.00	20.00	0.00	35.00	35.00	0.00	20.00	20.00	0.00	

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 225	Punasa lift Irrigation (ID : 2281)		500.00	500.00	0.00	1750.00	1750.00	0.00	500.20	500.20	0.00
SI - 226	Narmada Parikrama Path (ID : 4114)		1000.00	1000.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00
TOTAL for	Machinery and Equipment		17829.24	17829.24	0.00	24669.76	24669.76	0.00	22116.41	22116.41	0.00
SI - 227	799 Suspense Decretal (ID : 2544)		25.00	25.00	0.00	45.00	45.00	0.00	25.00	25.00	0.00
SI - 228	Water Transport (ID : 2652)		100.00	100.00	0.00	33.33	33.33	0.00	4.00	4.00	0.00
SI - 229	Fisheries (ID : 2653)		5.50	5.50	0.00	10.50	10.50	0.00	146.04	146.04	0.00
SI - 230	Garlanding (ID : 2654)		2022.28	2022.28	0.00	330.97	330.97	0.00	929.28	929.28	0.00
TOTAL for	Suspense		2152.78	2152.78	0.00	419.80	419.80	0.00	1104.32	1104.32	0.00
SI - 231	800 Other Expenditure Bargi Diversion Project (ID : 162)		13758.67	13758.67	0.00	19503.90	19503.90	0.00	12402.71	12402.71	0.00
SI - 232	(-) Deduction of Contribution (ID : 633)		-4373.69	-4373.69	0.00	0.00	0.00	0.00	-19128.99	-19128.99	0.00
SI - 233	Rajghat Canal (EAP) (ID : 1041)		1489.67	1489.67	0.00	1449.67	1449.67	0.00	1921.44	1921.44	0.00
SI - 234	Water sector Restructoring (ID : 2349)		35000.00	35000.00	0.00	35000.00	35000.00	0.00	35000.00	35000.00	0.00
SI - 235	Macro management /CAT (ID : 2362)		1472.93	1472.93	0.00	1472.93	1472.93	0.00	1601.12	1601.12	0.00
SI - 236	Special Polic (ID : 2479)		468.93	468.93	0.00	551.23	551.23	0.00	589.03	589.03	0.00
SI - 237	Narmada Kshipra Link (ID : 3070)		1000.00	1000.00	0.00	200.00	200.00	0.00	700.00	700.00	0.00
SI - 238	Sher, Shakkar, Machrewa Project (ID : 3071)		500.00	500.00	0.00	200.00	200.00	0.00	627.38	627.38	0.00
SI - 239	Dudhi Project (ID : 3072)		200.00	200.00	0.00	100.00	100.00	0.00	186.00	186.00	0.00
SI - 240	Morand Ganjal Project (ID : 3073)		250.00	250.00	0.00	250.00	250.00	0.00	480.00	480.00	0.00
SI - 241	Upper Bhurner Project (ID : 3074)		100.00	100.00	0.00	176.00	176.00	0.00	40.00	40.00	0.00
SI - 242	Ataria Project (ID : 3265)		300.00	300.00	0.00	230.00	230.00	0.00	4.00	4.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17	
SI - 243	Information Technology (ID : 3271)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00
SI - 244	NCB (ID : 3272)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.27	11.27	0.00
SI - 245	Raghavpur, Rosara, Basani a Multi purpose Project (ID : 5026)		200.00	200.00	0.00	50.00	50.00	0.00	0.00	20.00	20.00	0.00
SI - 246	Inter Basis MNI Plan Study (ID : 5027)		200.00	200.00	0.00	50.00	50.00	0.00	0.00	20.00	20.00	0.00
SI - 247	Bundelkhand Package (ID : 6035)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	30021.31	0.00	30021.31
TOTAL for	Other Expendi ture		50566.51	50566.51	0.00	59233.73	59233.73	0.00	0.00	64499.27	34477.96	30021.31
TOTAL for	Major Irrigation Commercial		73583.92	73088.94	494.98	89241.91	87506.93	1734.98	0.00	97876.45	67835.14	30041.31
03 000	Medium Irrigation Commercial											
001	Direction and Administration											
SI - 248	Direction And Administration (ID : 234)		1436.71	1436.71	0.00	1436.71	1436.71	0.00	0.00	2741.72	2741.72	0.00
SI - 249	Direction And Administration (ID : 238)		70.00	70.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration		1506.71	1506.71	0.00	1556.71	1556.71	0.00	0.00	2741.72	2741.72	0.00
SI - 250	052 Machinery and Equipment Machinery And Equipment (ID : 236)		30.00	30.00	0.00	30.00	30.00	0.00	0.00	45.00	45.00	0.00
SI - 251	800 Other Expendi ture Medium Irrigation Commercial (ID : 231)		3132.00	2982.00	150.00	5686.65	5681.65	5.00	0.00	7383.00	7253.00	130.00
SI - 252	Research (ID : 240)		50.00	50.00	0.00	50.00	50.00	0.00	0.00	75.00	75.00	0.00
TOTAL for	Other Expendi ture		3182.00	3032.00	150.00	5736.65	5731.65	5.00	0.00	7458.00	7328.00	130.00
TOTAL for	Medium Irrigation Commercial		4718.71	4568.71	150.00	7323.36	7318.36	5.00	0.00	10244.72	10114.72	130.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
80 000	General											
SI - 253	005 Survey and Investigation Survey And Investigation (ID : 241)		478.95	478.95	0.00	408.95	408.95	0.00	517.92	517.92	0.00	
SI - 254	800 Other Expenditure Other Expenditure Hydrometrylogy (ID : 242)		457.44	457.44	0.00	457.44	457.44	0.00	631.67	631.67	0.00	
TOTAL for	General		936.39	936.39	0.00	866.39	866.39	0.00	1149.59	1149.59	0.00	
TOTAL for	MAJOR & MEDIUM IRRIGATION		79239.02	78594.04	644.98	97431.66	95691.68	1739.98	109270.76	79099.45	30171.31	
2702 00 000	MINOR IRRIGATION											
01 000	Surface Water											
SI - 255	101 Water Tanks Surface Water Schemes (ID : 243)		22306.02	15614.21	6691.81	20331.67	20331.67	0.00	36881.00	28876.70	8004.30	
SI - 256	Pilot Projects (ID : 3062)		5.00	5.00	0.00	5.00	5.00	0.00	45.00	45.00	0.00	
TOTAL for	Water Tanks		22311.02	15619.21	6691.81	20336.67	20336.67	0.00	36926.00	28921.70	8004.30	
02 000	Ground Water											
SI - 257	005 Investi gati on Investi gati on (ID : 244)		300.00	210.00	90.00	400.00	400.00	0.00	500.00	350.00	150.00	
SI - 258	103 Tube Wel ls Tube Wel ls/Wel ls (New) (ID : 1268)		100.00	70.00	30.00	50.00	50.00	0.00	100.00	70.00	30.00	
SI - 259	800 Other Expendi ture Grant-in-Aid to Boring of Tubewells on Cult ivaters Fields (ID : 312)		426.36	426.36	0.00	426.36	426.36	0.00	540.17	540.17	0.00	
SI - 260	Bal ram Tal ab Yoj na (ID : 3246)		1940.00	1940.00	0.00	1940.00	1940.00	0.00	2530.70	2530.70	0.00	
TOTAL for	Other Expendi ture		2366.36	2366.36	0.00	2366.36	2366.36	0.00	3070.87	3070.87	0.00	
TOTAL for	Ground Water		2766.36	2646.36	120.00	2816.36	2816.36	0.00	3670.87	3490.87	180.00	

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(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
80 000	General											
SI - 261	001 Direction and Administration Direction And Administration (ID : 250)		4734.82	4734.82	0.00	4776.20	4776.20	0.00	190.00	190.00	0.00	
SI - 262	005 Investigation Investigation (ID : 251)		715.00	500.50	214.50	715.00	715.00	0.00	820.00	574.00	246.00	
SI - 263	052 Machinery and Equipment Machinery And Equipment (ID : 252)		5.00	5.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00	
SI - 264	800 Other Expenditure Other Expenditure (ID : 253)		20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
TOTAL for	General		5474.82	5260.32	214.50	5566.20	5566.20	0.00	1030.00	784.00	246.00	
TOTAL for	MINOR IRRIGATION		30552.20	23525.89	7026.31	28719.23	28719.23	0.00	41626.87	33196.57	8430.30	
2703 00 000	3 AIBP											
SI - 265	01 000 a) Major Irrigation AIBP & ERM projects (ID : 3058)		20032.07	19932.07	100.00	25827.14	25827.14	0.00	24901.22	24901.22	0.00	
SI - 266	A. I. B. P. (ISP+OSP+BDP) (ID : 3268)		64800.00	64800.00	0.00	64600.00	64600.00	0.00	66395.74	66395.74	0.00	
TOTAL for	a) Major Irrigation		84832.07	84732.07	100.00	90427.14	90427.14	0.00	91296.96	91296.96	0.00	
SI - 267	02 000 b) Medium Irrigation AIBP Projects(Medium) (ID : 3060)		5400.00	5400.00	0.00	1800.00	1800.00	0.00	3700.00	3700.00	0.00	
SI - 268	03 000 c) Minor Irrigation AIBP Projects (ID : 3061)		26767.93	18737.55	8030.38	23567.93	23567.93	0.00	27540.00	19278.00	8262.00	
TOTAL for	3 AIBP		117000.00	108869.62	8130.38	115795.07	115795.07	0.00	122536.96	114274.96	8262.00	
2705 00 000	4 COMMAND AREA DEVELOPMENT											
SI - 269	001 Direction and Administration CAD Establishment (ID : 568)		115.50	80.85	34.65	114.07	114.07	0.00	114.35	80.05	34.30	
SI - 270	101 Construction of Field Channels Const. OF F/C & W/C (ID : 573)		625.00	437.50	187.50	699.38	699.38	0.00	768.15	537.70	230.45	

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 271	800 Other Expenditure P. I. M. (ID : 1004)		17.00	17.00	0.00	8.50	8.50	0.00	10.00	10.00	0.00
SI - 272	Visits and Training of Farmers (ID : 2347)		2.50	2.50	0.00	4.00	4.00	0.00	4.50	4.50	0.00
SI - 273	Correction of System Deficiency (ID : 2690)		240.00	240.00	0.00	175.00	175.00	0.00	103.00	103.00	0.00
TOTAL for	Other Expenditure		259.50	259.50	0.00	187.50	187.50	0.00	117.50	117.50	0.00
TOTAL for	4 COMMAND AREA DEVELOPMENT		1000.00	777.85	222.15	1000.95	1000.95	0.00	1000.00	735.25	264.75
2711 00 000	5 FLOOD CONTROL & DRAINAGE										
01 000	Flood Control										
SI - 274	001 Direction and Administration Direction And Administration (ID : 254)		33.00	33.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00
SI - 275	052 Machinery and Equipment Machinery And Equipment (ID : 255)		2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
SI - 276	103 Civil Works Civil Work (ID : 256)		765.00	590.00	175.00	765.00	765.00	0.00	1000.00	717.20	282.80
TOTAL for	Flood Control		800.00	625.00	175.00	800.00	800.00	0.00	1000.00	717.20	282.80
TOTAL for	5 FLOOD CONTROL & DRAINAGE		800.00	625.00	175.00	800.00	800.00	0.00	1000.00	717.20	282.80
TOTAL for	IV IRRIGATION AND FLOOD CONTROL		228591.22	212392.40	16198.82	243746.91	242006.93	1739.98	275434.59	228023.43	47411.16

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
05 0000 00 000 V	ENERGY											
2801 00 000 1	POWER											
01 000 800	Hydel Generation Other Expenditure											
SI - 277	Indira Sagar Project (ID : 102)		4627.56	4627.56	0.00	5150.42	5150.42	0.00	4721.68	4721.68	0.00	
SI - 278	Omkareshwar Project (ID : 103)		37.12	37.12	0.00	37.12	37.12	0.00	27.70	27.70	0.00	
SI - 279	Maheshwar Project (ID : 104)		588.04	588.04	0.00	537.36	537.36	0.00	50.00	50.00	0.00	
SI - 280	Surveys i/c H.Q. Estt. (ID : 105)		1577.77	1577.77	0.00	1803.68	1803.68	0.00	1865.95	1865.95	0.00	
SI - 281	Sardar Sarovar Project (M.P.) Share (ID : 106)		1585.15	1585.15	0.00	152.17	152.17	0.00	84.33	84.33	0.00	
SI - 282	Survey, Afforestation R & R Works of S.S.P. (ID : 107)		13368.72	13368.72	0.00	8234.08	8234.08	0.00	11291.10	11291.10	0.00	
SI - 283	Raghavpur (ID : 110)		15.00	15.00	0.00	15.00	15.00	0.00	2.40	2.40	0.00	
SI - 284	Basani a (ID : 152)		15.00	15.00	0.00	15.00	15.00	0.00	2.40	2.40	0.00	
SI - 285	Rosara (ID : 1028)		15.00	15.00	0.00	15.00	15.00	0.00	2.40	2.40	0.00	
SI - 286	Small & Micro Hydel (ID : 1029)		0.50	0.50	0.00	0.00	0.00	0.00	0.50	0.50	0.00	
SI - 287	Bargi Canal Bed Power House (ID : 2363)		110.00	110.00	0.00	120.68	120.68	0.00	137.33	137.33	0.00	
SI - 288	Canal Bed Power House of I SP (ID : 2364)		1917.17	1917.17	0.00	1377.69	1377.69	0.00	373.02	373.02	0.00	
SI - 289	Decretal (ID : 2478)		20.00	20.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	
SI - 290	Fisheries (ID : 2648)		350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 291	SSP Sale of Power (ID : 2650)		1100.00	1100.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	
SI - 292	Hydel Project Survey (ID : 2651)		20.00	20.00	0.00	15.00	15.00	0.00	18.00	18.00	0.00	
SI - 293	Miscellaneous - Survey and Investigation Generation (ID : 2793)		1.00	0.00	1.00	1.00	0.00	1.00	160.00	160.00	0.00	
SI - 294	Canal bed power house of OSP (ID : 3075)		500.00	500.00	0.00	30.00	30.00	0.00	160.00	160.00	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 295	Hiran(Chink)Hydel Project (ID : 3076)		100.00	100.00	0.00	100.00	100.00	0.00	28.00	28.00	0.00
SI - 296	Sitarewa Hydel Project (ID : 3077)		15.00	15.00	0.00	3.00	3.00	0.00	1.20	1.20	0.00
SI - 297	Gopal pur- Handiya ROR (Run of River) Survey (ID : 5028)		50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00
SI - 298	Gopal pura Project (ID : 5029)		50.00	50.00	0.00	20.00	20.00	0.00	52.00	52.00	0.00
TOTAL for	Other Expenditure		26063.03	26062.03	1.00	18577.20	18576.20	1.00	19938.01	19938.01	0.00
SI - 299	901 (-) Deduction of Contribution (-) Deduction of Contribution (ID : 632)		-18666.44	-18666.44	0.00	-18508.85	-18508.85	0.00	0.00	0.00	0.00
TOTAL for	Hydel Generation		7396.59	7395.59	1.00	68.35	67.35	1.00	19938.01	19938.01	0.00
SI - 300	02 000 Thermal Power Generation 800 Other Expenditure (MNP) RGGVY (10% Loan) (ID : 2740)		0.00	0.00	0.00	3500.00	3500.00	0.00	3000.00	3000.00	0.00
SI - 301	Amarkantak T. P. S. Generation (ID : 2787)		1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
SI - 302	Malwa T. P. S. Generation (ID : 2788)		5600.00	5600.00	0.00	5600.00	5600.00	0.00	23804.00	23804.00	0.00
SI - 303	Sarni Satpura T. P. S. Generation (ID : 2789)		6900.00	6900.00	0.00	6900.00	6900.00	0.00	3196.00	3196.00	0.00
SI - 304	Renovation & Modernisation of Thermal Power Stations (ID : 2792)		999.00	999.00	0.00	422.00	422.00	0.00	940.00	940.00	0.00
SI - 305	Separation of Feeders (ID : 4110)		800.00	800.00	0.00	800.00	800.00	0.00	7000.00	7000.00	0.00
SI - 306	Khandwa Super T. P. P. (ID : 5095)		0.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00
TOTAL for	Other Expenditure (MNP)		14300.00	14300.00	0.00	17473.00	17223.00	250.00	37940.00	37940.00	0.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
05 000	Transmission & Distribution											
800	Other Expenditure											
SI - 307	Transmission And Distribution (ID : 671)		45100.00	31570.00	13530.00	52100.00	36470.00	15630.00	29500.00	29500.00	0.00	
SI - 308	Sub Transmission and Distribution Work (ID : 2796)		60444.00	42300.00	18144.00	47878.00	33500.00	14378.00	69036.00	69036.00	0.00	
TOTAL for	Other Expenditure		105544.00	73870.00	31674.00	99978.00	69970.00	30008.00	98536.00	98536.00	0.00	
06 000	Rural Electrification											
800	Other Expenditure (MNP)											
SI - 309	Electrification of ST Basti Energization Prog. (ID : 2443)		1299.50	1299.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 310	Energisation of Pumps (ID : 2552)		0.00	0.00	0.00	0.00	0.00	0.00	1292.96	1292.96	0.00	
SI - 311	Electrification of Majhre/ Tole (ID : 2553)		1342.53	1342.53	0.00	0.00	0.00	0.00	1607.50	1607.50	0.00	
SI - 312	Single Point Connection (ID : 2554)		277.01	277.01	0.00	0.00	0.00	0.00	276.16	276.16	0.00	
SI - 313	Energisation of Pumps (ID : 2555)		800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	
SI - 314	Electrification of Majre/ Tole (ID : 2556)		897.00	897.00	0.00	897.00	897.00	0.00	1108.30	1108.30	0.00	
TOTAL for	Other Expenditure (MNP)		4616.04	4616.04	0.00	1697.00	1697.00	0.00	5084.92	5084.92	0.00	
80 000	General											
800	Other Expenditure											
SI - 315	Other Expenditure (DFID) (ID : 680)		2000.00	2000.00	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	
TOTAL for	1 POWER		133856.63	102181.63	31675.00	121216.35	90957.35	30259.00	163498.93	163498.93	0.00	
2810 00 000	2 NON-CONVENTIONAL SOURCES OF ENERGY											
01 000	Bio-Gas											
101	National Programme for Bio- Gas Development											
SI - 316	Direction and Administration (ID : 2367)		400.00	400.00	0.00	400.00	400.00	0.00	525.00	525.00	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 317	103 Bio-Mass Bio-Mass (ID : 219)		20.00	20.00	0.00	12.40	12.40	0.00	3.00	3.00	0.00
SI - 318	800 Other Expenditure Rural Electrification (ID : 2477)		300.00	300.00	0.00	300.00	300.00	0.00	550.00	550.00	0.00
SI - 319	Urja Park (ID : 2660)		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 320	Biofuel (ID : 2766)		0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
SI - 321	Solar Hybrid System (ID : 4088)		415.00	415.00	0.00	415.00	415.00	0.00	515.00	515.00	0.00
TOTAL for	Other Expenditure		720.00	720.00	0.00	720.00	720.00	0.00	1070.00	1070.00	0.00
TOTAL for	Bio-Gas		1140.00	1140.00	0.00	1132.40	1132.40	0.00	1598.00	1598.00	0.00
SI - 322	02 000 Solar 101 Solar Thermal Energy Programme Solar Thermal (ID : 220)		40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
SI - 323	102 Photovoltaic Solar Photovoltaic (ID : 221)		40.00	40.00	0.00	47.60	47.60	0.00	100.00	100.00	0.00
TOTAL for	Solar		80.00	80.00	0.00	87.60	87.60	0.00	100.00	100.00	0.00
SI - 324	03 000 Wind 101 Wind Energy Wind Energy (ID : 223)		9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00	0.00
SI - 325	60 000 Others 003 Training Trg. & Publicity/Awareness/HRD /Marketing Facilitation/ Women Empowerment (ID : 237)		6.00	6.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00
SI - 326	004 Research & Development Research & Development (ID : 235)		5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
TOTAL for	Others		11.00	11.00	0.00	11.00	11.00	0.00	17.00	17.00	0.00
TOTAL for	2 NON-CONVENTIONAL SOURCES OF ENERGY		1240.00	1240.00	0.00	1240.00	1240.00	0.00	1725.00	1725.00	0.00
TOTAL for	V ENERGY		135096.63	103421.63	31675.00	122456.35	92197.35	30259.00	165223.93	165223.93	0.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
06 0000 00 000 VI	INDUSTRIES & MINERALS											
2851 00 000 1	VILLAGE & SMALL INDUSTRIES											
01 000 102	i) Small Scale Industries Small Scale Industries											
SI - 327	Entreprenurial Development Programme (ID : 562)		39.00	39.00	0.00	39.00	39.00	0.00	42.00	42.00	0.00	
SI - 328	Margin money to sick units (ID : 569)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 329	land Acquisition (ID : 586)		200.00	200.00	0.00	400.00	400.00	0.00	1000.00	1000.00	0.00	
SI - 330	Estt. of State Bank cell for SSI unit (ID : 1297)		5.28	5.28	0.00	19.28	19.28	0.00	7.93	7.93	0.00	
SI - 331	World Trade Organisation cell (WTO) (ID : 2373)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 332	Land-Aquasi on for Special Economic Zone. (ID : 2571)		600.00	600.00	0.00	600.00	600.00	0.00	303.09	303.09	0.00	
SI - 333	Rani Durgawati Swarojgar Yojana (ID : 2573)		1763.90	1763.90	0.00	1763.90	1763.90	0.00	2204.66	2204.66	0.00	
SI - 334	Globe Destination M.P. (ID : 2667)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 335	Reimbursement of Registration fees for Export Herbal Products (ID : 2668)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 336	Total Power Loom (ID : 2670)		0.95	0.95	0.00	0.95	0.95	0.00	1.00	1.00	0.00	
SI - 337	Supply of Electricity to Powerloom weavers (ID : 3082)		750.00	750.00	0.00	750.00	750.00	0.00	800.40	800.40	0.00	
SI - 338	Revival of sick small scale industries (ID : 3083)		30.00	30.00	0.00	0.00	0.00	0.00	23.00	23.00	0.00	
SI - 339	Infrastructure Development (ID : 3085)		350.25	350.25	0.00	350.25	350.25	0.00	382.00	382.00	0.00	
TOTAL for	Small Scale Industries		3739.42	3739.42	0.00	3923.42	3923.42	0.00	4764.12	4764.12	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Implem. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
02 000	iii) Handloom Industries											
103	Handloom Industries											
SI - 340	Weaver Welfare Package (ID : 2168)		17.72	17.72	0.00	17.72	17.72	0.00	25.90	25.90	0.00	
SI - 341	Staff Scheme (ID : 2171)		59.98	59.98	0.00	59.98	59.98	0.00	75.00	75.00	0.00	
SI - 342	Documantation/promation (ID : 2510)		1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	
SI - 343	Intregrated Cluster Develop ment (ID : 2512)		150.00	150.00	0.00	150.00	150.00	0.00	122.84	122.84	0.00	
SI - 344	Speci al Project (ID : 2513)		1.00	1.00	0.00	1.00	1.00	0.00	15.00	15.00	0.00	
SI - 345	Inte grated Handloom Develop ment (ID : 2581)		100.00	100.00	0.00	100.00	100.00	0.00	140.00	140.00	0.00	
SI - 346	Handloom Development Scheme (ID : 3010)		48.66	48.66	0.00	48.66	48.66	0.00	71.83	71.83	0.00	
SI - 347	Cottage Industries (ID : 3011)		227.15	227.15	0.00	227.15	227.15	0.00	276.02	276.02	0.00	
SI - 348	Rural Development Project through Banks (ID : 3012)		5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	
SI - 349	State Share for IIUS Project Chanderi (ID : 5039)		250.00	250.00	0.00	250.00	250.00	0.00	150.40	150.40	0.00	
TOTAL for	Handloom Industries		860.51	860.51	0.00	860.51	860.51	0.00	879.99	879.99	0.00	
800	Mi sc. Expendi ture											
SI - 350	Settlement of Chocked case credit limit of PWCS (ID : 5040)		0.01	0.00	0.01	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 351	Speci al Package for Bunkar of Chhindware Di stt. (ID : 5041)		1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	
SI - 352	Assistance to SME/SHG/NOG (ID : 6018)		0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	
SI - 353	Research & Development (ID : 6019)		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	
SI - 354	Grant to Mati Kala Board (ID : 6071)		0.00	0.00	0.00	0.00	0.00	0.00	275.00	0.00	275.00	
SI - 355	Training to Enterpreneurs (ID : 6072)		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
SI - 356	Publi city (ID : 6073)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	11.00
TOTAL for	Misc. Expendi ture		1.01	0.00	1.01	1.01	1.01	1.01	0.00	321.01	0.01	321.00
TOTAL for	ii) Handloom Industries		861.52	860.51	1.01	861.52	861.52	0.00	1201.00	880.00	321.00	
	03 000 iii) Handi craft Industries											
	104 Handi craft Industries											
SI - 357	Grant in Aid to Handi craft Corporation for Establishment (ID : 26)		99.15	99.15	0.00	99.15	99.15	0.00	111.20	111.20	0.00	
SI - 358	Maintanance of Building HSVN (ID : 27)		3.68	3.68	0.00	3.68	3.68	0.00	55.50	55.50	0.00	
SI - 359	Estt. of Development Centre (ID : 28)		204.68	204.68	0.00	204.68	204.68	0.00	244.64	244.64	0.00	
SI - 360	Grant in Aid to Handi craft Worker in Training (ID : 30)		44.22	44.22	0.00	44.22	44.22	0.00	49.53	49.53	0.00	
SI - 361	Exi bi tion, Publi city Propoganda (ID : 31)		34.30	34.30	0.00	34.30	34.30	0.00	56.00	56.00	0.00	
SI - 362	Rebate on Sales of Handi crafts (ID : 33)		8.65	8.65	0.00	8.65	8.65	0.00	12.88	12.88	0.00	
SI - 363	Grant in Aid to HSVN for Various Schemes (ID : 36)		216.49	216.49	0.00	217.99	217.99	0.00	167.37	167.37	0.00	
SI - 364	grant in Aid to Handi craft to Workers for tools & Workshed (ID : 1183)		5.98	5.98	0.00	5.98	5.98	0.00	16.43	16.43	0.00	
SI - 365	Speci al Project (ID : 2541)		0.50	0.50	0.00	0.50	0.50	0.00	0.25	0.25	0.00	
SI - 366	Research Development & Docu- ment ion (ID : 2542)		4.00	4.00	0.00	4.00	4.00	0.00	50.00	50.00	0.00	
SI - 367	Grant in aid to M.P. HSVN (ID : 2586)		2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
SI - 368	Grant in aid to MPHSV N for Deve. & Integrated cluster (ID : 2681)		28.75	28.75	0.00	27.85	27.85	0.00	47.80	47.80	0.00	
SI - 369	Grant in aid todying crafts of MP (ID : 2682)		4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 370	Reserch and Development (ID : 2683)		0.50	0.50	0.00	0.50	0.50	0.00	5.00	5.00	0.00
SI - 371	Craft Museum (Gohar Mahal) (ID : 2684)		0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
TOTAL for	Handi craft Industries		657.40	657.40	0.00	658.00	658.00	0.00	822.60	822.60	0.00
SI - 372	800 Mi sc. Expendi ture Grant for Infrastructure Development (ID : 6021)		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
SI - 373	Grant in Aid to HSNV for Urban Haat. (ID : 6022)		0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
TOTAL for	Mi sc. Expendi ture		0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	130.00
TOTAL for	iii)Handi craft Industries		657.40	657.40	0.00	658.00	658.00	0.00	952.60	822.60	130.00
SI - 374	04 000 iv) Seri cul ture/coi r/wool 107 Seri cul ture Industries Information Technology (ID : 2381)		50.00	50.00	0.00	50.00	50.00	0.00	25.00	25.00	0.00
SI - 375	800 Mi sc. Expendi ture Training & Research (ID : 411)		255.69	255.69	0.00	255.69	255.69	0.00	276.43	276.43	0.00
SI - 376	Special Projects (ID : 2590)		19.74	19.74	0.00	19.74	19.74	0.00	4.00	4.00	0.00
SI - 377	Assistance to Entreneurs SHGs/NGOs (ID : 2591)		93.00	93.00	0.00	93.00	93.00	0.00	91.40	91.40	0.00
SI - 378	Promotion and Documentati on. (ID : 2592)		50.00	50.00	0.00	50.00	50.00	0.00	10.00	10.00	0.00
SI - 379	Mulberry Sector (ID : 3024)		1833.41	1833.41	0.00	1833.41	1833.41	0.00	1645.43	1645.43	0.00
SI - 380	Tasar Sector (ID : 3025)		706.31	706.31	0.00	706.31	706.31	0.00	801.84	801.84	0.00
SI - 381	Eri Sector (ID : 3026)		63.63	63.63	0.00	63.63	63.63	0.00	47.91	47.91	0.00
SI - 382	Cluster Work (ID : 3027)		167.00	167.00	0.00	167.00	167.00	0.00	570.49	570.49	0.00
SI - 383	Renovati on of DOS (ID : 6020)		0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00
TOTAL for	Mi sc. Expendi ture		3188.78	3188.78	0.00	3188.78	3188.78	0.00	3507.50	3447.50	60.00
TOTAL for	iv) Seri cul ture/coi r/wool		3238.78	3238.78	0.00	3238.78	3238.78	0.00	3532.50	3472.50	60.00

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 384	05 000 v) Food Processing Industrie Food Processing (ID : 3128)		262.90	262.90	0.00	262.90	262.90	0.00	262.90	262.90	0.00
SI - 385	06 000 vi) Khadi & Village Industrie (Khadi Gramodyog) 105 Khadi & Village Industries (Khadi Gramodyog) Rebate on Khadi Products Spinning (ID : 642)		17.00	17.00	0.00	3.00	3.00	0.00	17.60	17.60	0.00
SI - 386	Spinning Aid (ID : 645)		7.00	7.00	0.00	7.00	7.00	0.00	10.05	10.05	0.00
SI - 387	Publicity (ID : 646)		14.00	14.00	0.00	14.00	14.00	0.00	17.38	17.38	0.00
SI - 388	esstt. Grant (ID : 647)		169.71	169.71	0.00	169.71	169.71	0.00	225.35	225.35	0.00
SI - 389	Training to Staff (ID : 651)		5.30	5.30	0.00	5.30	5.30	0.00	6.40	6.40	0.00
SI - 390	Assistance to individuals for F.O.S. (ID : 655)		357.16	357.16	0.00	357.16	357.16	0.00	494.65	494.65	0.00
SI - 391	Raw Materials (ID : 657)		93.30	93.30	0.00	93.30	93.30	0.00	261.88	261.88	0.00
SI - 392	Marketing Assistance (ID : 1225)		29.50	29.50	0.00	29.50	29.50	0.00	63.52	63.52	0.00
SI - 393	Research & Development (ID : 1230)		21.40	21.40	0.00	21.40	21.40	0.00	30.70	30.70	0.00
SI - 394	Development of Marketing Infrastructure (ID : 1240)		60.00	60.00	0.00	60.00	60.00	0.00	76.60	76.60	0.00
SI - 395	Assistance to integrated cluster Development. (ID : 2582)		22.00	22.00	0.00	22.00	22.00	0.00	26.40	26.40	0.00
SI - 396	Promotion and Recorded. (ID : 2583)		6.74	6.74	0.00	6.74	6.74	0.00	8.00	8.00	0.00
SI - 397	Assistance to industrials and self asstt. (ID : 2584)		15.00	15.00	0.00	15.00	15.00	0.00	18.00	18.00	0.00
SI - 398	Special Project. (ID : 2585)		5.50	5.50	0.00	5.50	5.50	0.00	6.10	6.10	0.00
SI - 399	Training to Artisans (ID : 2757)		33.00	33.00	0.00	33.00	33.00	0.00	40.02	40.02	0.00
SI - 400	Vindhya Valley Project (ID : 2768)		75.00	75.00	0.00	45.00	45.00	0.00	75.00	75.00	0.00
TOTAL for	Khadi & Village Industries (Khadi Gramodyog)		931.61	931.61	0.00	887.61	887.61	0.00	1377.65	1377.65	0.00
TOTAL for	1 VILLAGE & SMALL INDUSTRIES		9691.63	9690.62	1.01	9832.23	9832.23	0.00	12090.77	11579.77	511.00

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2852 00 000	2 INDUSTRIES OTHER THAN V &SI											
03 000	Fertilizer Industry											
800	Other Expenditure											
SI - 401	State Investment Subsidy (ID : 593)		856.45	856.45	0.00	856.45	856.45	0.00	2145.26	2145.26	0.00	
80 000	General											
003	Industrial Education Research & Training Training Programme (ID : 3)		8.50	8.50	0.00	8.50	8.50	0.00	11.01	11.01	0.00	
800	Other Expenditure											
SI - 403	Interest Subsidy (ID : 16)		624.21	624.21	0.00	624.21	624.21	0.00	1715.76	1715.76	0.00	
SI - 404	Patent Cost Reimbursement Scheme (ID : 2267)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 405	Establishment of mini tool Room in M.P. (ID : 2429)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 406	Grant for Cluster Development (ID : 2515)		0.01	0.01	0.00	0.01	0.01	0.00	10.00	10.00	0.00	
SI - 407	Infrastructure Developmentd Fund (ID : 2570)		0.03	0.03	0.00	0.03	0.03	0.00	0.03	0.03	0.00	
SI - 408	Appreal Parkin Special Econ- nomic Zone. (ID : 2572)		100.00	100.00	0.00	100.00	100.00	0.00	7.62	7.62	0.00	
SI - 409	Electi ci ty Bill Reimbursement Scheme (ID : 2574)		86.00	86.00	0.00	85.00	85.00	0.00	159.32	159.32	0.00	
SI - 410	Research & Development (ID : 2575)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 411	Industries investment Promo- tion Scheme (ID : 2576)		800.00	800.00	0.00	800.00	800.00	0.00	11616.12	11616.12	0.00	
SI - 412	Land Aquisition for Automobile Testing Track (ID : 2669)		0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
SI - 413	International ,National and State Level Publi ci ty Scheme (ID : 3084)		160.00	160.00	0.00	176.00	176.00	0.00	160.00	160.00	0.00	
SI - 414	Industrial Advi sory Council (ID : 3089)		4.00	4.00	0.00	4.00	4.00	0.00	2.00	2.00	0.00	
SI - 415	Development of Departmental On Li ne Servi ces (ID : 3090)		46.75	46.75	0.00	46.75	46.75	0.00	45.70	45.70	0.00	

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			Agreed Outlay			Anti ci pated Expendi ture			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 416	Infra Structure Aid to CIPET (ID : 3091)		0.01	0.01	0.00	0.01	0.01	0.00	40.00	40.00	0.00
SI - 417	Project Report Post Rei mbursement (ID : 3092)		32.10	32.10	0.00	32.10	32.10	0.00	47.90	47.90	0.00
SI - 418	Quality Certification cost Rei mbursement (ID : 3093)		31.50	31.50	0.00	31.50	31.50	0.00	26.50	26.50	0.00
SI - 419	State Level Reward Scheme For MSEs (ID : 4079)		3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
SI - 420	Rei mbursement of Work Contract Tax to Bharat -Oman Refineries Ltd. (ID : 4081)		3500.00	3500.00	0.00	3500.00	3500.00	0.00	2000.00	2000.00	0.00
SI - 421	Investment in Delhi -Mumbai Industrial Corridor (ID : 4082)		0.01	0.01	0.00	100.00	100.00	0.00	0.01	0.01	0.00
SI - 422	Destination MP Investment Drive (ID : 4083)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
SI - 423	Administrative System for DMIC Project (ID : 5030)		100.01	0.00	100.01	600.00	0.00	600.00	100.00	100.00	0.00
SI - 424	Infrastructure Aid to Apparel Training & Design Centre (ID : 6029)		0.00	0.00	0.00	0.00	0.00	0.00	77.00	0.00	77.00
SI - 425	Composi te office Building at Jabal pur Udog Bhawan (ID : 6030)		0.00	0.00	0.00	0.00	0.00	0.00	103.00	0.00	103.00
SI - 426	Water Supply Project for Industrial area, Sidhgwan (ID : 6036)		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
TOTAL for	Other Expendi ture		5587.67	5487.66	100.01	6202.65	5602.65	600.00	16314.00	16034.00	280.00
TOTAL for	General		5596.17	5496.16	100.01	6211.15	5611.15	600.00	16325.01	16045.01	280.00
TOTAL for	2 INDUSTRIES OTHER THAN V &SI		6452.62	6352.61	100.01	7067.60	6467.60	600.00	18470.27	18190.27	280.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2853 00 000	MI NERALS											
02 000	Regul ati on & Devel opment of Mi nes											
101	Survey & Mapping											
SI - 427	Survey & Mapping of Mineral Explorati on (I D : 147)		611.50	611.50	0.00	553.94	553.94	0.00	741.55	741.55	0.00	
800	Other Expendi ture											
SI - 428	Other Non Ferrous Mi ning & Metal lurgi cal I ndustri es (I D : 148)		2.50	2.50	0.00	2.50	2.50	0.00	10.00	10.00	0.00	
SI - 429	I nformati on Technol ogy (Computeri sati on) (I D : 2192)		0.00	0.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	
SI - 430	E stabl i shment of Laboratori es (I D : 2193)		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 431	Constructi on of Offi ce Bui lding (I D : 2194)		0.00	0.00	0.00	0.67	0.67	0.00	1.00	1.00	0.00	
SI - 432	Constructi on of Di stri ct Level Offi ce (I D : 6075)		0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	
TOTAL for	Other Expendi ture		3.50	3.50	0.00	8.17	8.17	0.00	213.00	13.00	200.00	
TOTAL for	Regul ati on & Devel opment of Mi nes		615.00	615.00	0.00	562.11	562.11	0.00	954.55	754.55	200.00	
TOTAL for	MI NERALS		615.00	615.00	0.00	562.11	562.11	0.00	954.55	754.55	200.00	
TOTAL for	VI I NDUSTR I ES & MI NERALS		16759.25	16658.23	101.02	17461.94	16861.94	600.00	31515.59	30524.59	991.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Implem. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
07 0000 00 000	VII TRANSPORT											
3053 00 000	2 CIVIL AVIATION											
02 000	Air Ports											
102	Aerodromes											
SI - 433	Purchase of Aeroplane/ Helicopter (ID : 1662)		10.00	0.00	10.00	0.00	0.00	0.00	0.00	3610.00	0.00	3610.00
SI - 434	Bhopal Air-Port (ID : 2691)		400.00	400.00	0.00	450.00	400.00	50.00	10.00	10.00	0.00	
TOTAL for	Aerodromes		410.00	400.00	10.00	450.00	400.00	50.00	3620.00	10.00	3610.00	
	800 Other Expenditure											
SI - 435	Construction of Air Strips (ID : 3009)		200.00	200.00	0.00	149.62	149.62	0.00	690.00	570.00	120.00	
SI - 436	Air Hostess & Flight Trg. Scholarship (ID : 3068)		90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	
TOTAL for	Other Expenditure		290.00	200.00	90.00	239.62	149.62	90.00	780.00	570.00	210.00	
TOTAL for	Air Ports		700.00	600.00	100.00	689.62	549.62	140.00	4400.00	580.00	3820.00	
TOTAL for	2 CIVIL AVIATION		700.00	600.00	100.00	689.62	549.62	140.00	4400.00	580.00	3820.00	
3054 00 000	3 ROADS AND BRIDGES											
02 000	Strategic & Border Roads											
800	OTHERS											
SI - 437	Survey (ID : 2674)		100.00	100.00	0.00	2650.00	0.00	2650.00	1200.00	0.00	1200.00	
SI - 438	Road Development Corporation (ID : 2675)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
SI - 439	Road Development Corporation (Hudco Loan) (ID : 2676)		14200.00	14200.00	0.00	15101.10	12080.88	3020.22	17709.00	17709.00	0.00	
SI - 440	Central Reserve Fund (CRF) (ID : 2677)		21642.00	21642.00	0.00	22000.00	17600.00	4400.00	14445.00	14445.00	0.00	
SI - 441	Development of Road infrastructure(12th Finance Commission -TFC) (ID : 2679)		5200.00	3120.00	2080.00	9900.00	7920.00	1980.00	0.00	0.00	0.00	
SI - 442	building of PWD head (ID : 3000)		400.00	400.00	0.00	590.00	472.00	118.00	1000.00	1000.00	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Anti ci pated Expendi ture			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 443	Asian Development bank Project Second Loan for SH (ID : 3095)		59955.00	59955.00	0.00	9385.92	7508.74	1877.18	58298.00	48298.00	10000.00
SI - 444	Survey of BOT Roads (ID : 5094)		0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00
TOTAL for	OTHERS		101597.00	99517.00	2080.00	59727.52	45681.62	14045.90	92752.00	81552.00	11200.00
	03 000 State Hi ghways										
	102 Bri dges										
SI - 445	Construction of Major/Medi um Bri dges (ID : 597)		5600.00	5500.00	100.00	7700.00	6160.00	1540.00	12835.00	8984.50	3850.50
	337 Road works										
SI - 446	Anti Decoy ty Roads (ID : 609)		500.00	500.00	0.00	500.00	400.00	100.00	100.00	100.00	0.00
SI - 447	Inter State Road of Economi c Importance (E&I) (ID : 1468)		2100.00	2100.00	0.00	3100.00	2480.00	620.00	635.00	444.50	190.50
SI - 448	Devoipment and Upgradati on of MDR (ID : 3005)		6510.00	0.00	6510.00	8040.00	6432.00	1608.00	7500.00	0.00	7500.00
TOTAL for	Road works		9110.00	2600.00	6510.00	11640.00	9312.00	2328.00	8235.00	544.50	7690.50
	800 Other Expendi ture										
SI - 449	Strengtheni ng/construction of capital approach road (ID : 2490)		697.50	697.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 450	Asian Development Bank Proje t (ID : 2491)		100.00	100.00	0.00	50669.08	40535.26	10133.82	250.00	250.00	0.00
SI - 451	Land Agui si ti on (ID : 2776)		3600.00	0.00	3600.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 452	Devel opment of Hi ghway MPRDC (ID : 4087)		0.00	0.00	0.00	2900.00	0.00	2900.00	800.00	0.00	800.00
TOTAL for	Other Expendi ture		4397.50	797.50	3600.00	53569.08	40535.26	13033.82	1050.00	250.00	800.00
TOTAL for	State Hi ghways		19107.50	8897.50	10210.00	72909.08	56007.26	16901.82	22120.00	9779.00	12341.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
(SCHEME WISE)

(Rs. in Lakh)												
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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
04 000	District & Other Roads											
800	Other Expenditure (MNP)											
SI - 453	District & Other Roads (ID : 608)		33059.67	33059.67	0.00	9732.50	7786.00	1946.50	0.00	0.00	0.00	
SI - 454	Basic Minimum Services (Roads) (ID : 1189)		26325.00	26225.00	100.00	48630.90	38904.72	9726.18	64673.00	64673.00	0.00	
TOTAL for	Other Expenditure (MNP)		59384.67	59284.67	100.00	58363.40	46690.72	11672.68	64673.00	64673.00	0.00	
80 000	General (incl. CM Roads)											
107	Railways Safety Works											
SI - 455	Construction of Railway Over/Under Bridges (ID : 1188)		2640.00	2540.00	100.00	2840.00	2272.00	568.00	2800.00	1960.00	840.00	
800	Other Expenditure											
SI - 456	M. P. Rural Roads Development Authority (ID : 2737)		15000.00	15000.00	0.00	15000.00	15000.00	0.00	20000.00	20000.00	0.00	
SI - 457	State Rural Road Connectivity (ID : 3156)		250.00	250.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	
SI - 458	M. P. R. R. D. A. Road Maintenance /Renew (ID : 3207)		500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	
SI - 459	CM Rural Roads (ID : 6040)		0.00	0.00	0.00	0.00	0.00	0.00	20000.00	0.00	20000.00	
TOTAL for	Other Expenditure		15750.00	15750.00	0.00	15750.00	15750.00	0.00	40750.00	20750.00	20000.00	
TOTAL for	General (incl. CM Roads)		18390.00	18290.00	100.00	18590.00	18022.00	568.00	43550.00	22710.00	20840.00	
TOTAL for	3 ROADS AND BRIDGES		198479.17	185989.17	12490.00	209590.00	166401.60	43188.40	223095.00	178714.00	44381.00	
TOTAL for	VII TRANSPORT		199179.17	186589.17	12590.00	210279.62	166951.22	43328.40	227495.00	179294.00	48201.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
09 0000 00 000	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT											
3425 00 000	1 SCIENTIFIC RESEARCH											
SI - 460	01 000 Direction and Administration Direction and Administration (ID : 2434)		150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	
SI - 461	02 000 Popularisation of Science 002 Popularisation of Science Popularization of science (ID : 185)		125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	
SI - 462	04 000 Research 004 Research Research & Development ACT. (ID : 179)		200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	
SI - 463	05 000 Remote Sensing Remote Sensing (ID : 186)		350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	
SI - 464	06 000 Support Facilities Rural Technology Application centre (ID : 5090)		0.00	0.00	0.00	200.00	0.00	200.00	160.00	0.00	160.00	
SI - 465	07 000 Other Expenditure 800 Other Expenditure Application of S & T for Alleviation & Improvement Quality of life (ID : 183)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
SI - 466	Estt. of Patent & IPR centre (ID : 1565)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
SI - 467	Bio Technology Application centre (ID : 2004)		190.00	190.00	0.00	190.00	190.00	0.00	150.00	150.00	0.00	
SI - 468	Mission Excellence of M. P. Human Resources (ID : 3210)		90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	
SI - 469	Documentation and Scientific Validation of Traditional Knowledge (ID : 3211)		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	
SI - 470	Construction Work (ID : 3212)		200.00	200.00	0.00	200.00	200.00	0.00	75.00	75.00	0.00	
SI - 471	Est. of Technology Business Incubator (ID : 3213)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
SI - 472	Estt. of Planetorium and Science Park in Ujjain (ID : 4021)		250.00	250.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 473	M. P. Resource Atlas Scheme (ID : 5091)		0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00
TOTAL for	Other Expenditure		890.00	890.00	0.00	990.00	890.00	100.00	825.00	725.00	100.00
60 000	Grant in Aid to IT Project										
600	MAP-IT Others										
SI - 474	Building for Data Centre (ID : 5068)		400.00	0.00	400.00	400.00	400.00	0.00	600.00	600.00	0.00
SI - 475	Citizen Facilitation Centres (ID : 5069)		200.00	0.00	200.00	200.00	200.00	0.00	200.00	200.00	0.00
TOTAL for	MAP-IT Others		600.00	0.00	600.00	600.00	600.00	0.00	800.00	800.00	0.00
800	Others										
SI - 476	Grand-in-Aid to MAP.IT (ID : 2114)		0.00	0.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00
SI - 477	Project Studies (ID : 2115)		0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
SI - 478	Participation in Exhibition organising workshops and seminars (ID : 2116)		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
SI - 479	Grant in aid to Mapit/Others for experiment in new Techno logis (ID : 2530)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
SI - 480	National e-governance plan Grant in aid. (ID : 2601)		2657.00	2657.00	0.00	2602.00	2602.00	0.00	978.00	978.00	0.00
SI - 481	State wide area Network-Grant in aid (ID : 2602)		700.00	700.00	0.00	700.00	700.00	0.00	500.00	500.00	0.00
SI - 482	Establishment of G.I.S.Lab in Map IT (ID : 3008)		33.00	33.00	0.00	33.00	33.00	0.00	33.00	33.00	0.00
SI - 483	Local Area Network (ID : 6088)		0.00	0.00	0.00	0.00	0.00	0.00	1160.00	0.00	1160.00
TOTAL for	Others		3540.00	3540.00	0.00	3540.00	3540.00	0.00	2876.00	1716.00	1160.00
TOTAL for	Grant in Aid to IT Project		4140.00	3540.00	600.00	4140.00	4140.00	0.00	3676.00	2516.00	1160.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
70 000	Bio Technology											
800	Other Expenditure											
SI - 484	Establishment of Institute of Life Sciences (ID : 4068)		15.00	15.00	0.00	15.00	15.00	0.00	50.00	50.00	0.00	
SI - 485	Assistance for Establishment and Development of Biotechnology units (ID : 4069)		0.01	0.01	0.00	75.01	75.01	0.00	14.00	14.00	0.00	
SI - 486	Assistance for Projects related to Biodiversity and Bio-technology (ID : 4070)		50.40	50.40	0.00	30.40	30.40	0.00	86.00	86.00	0.00	
SI - 487	Expenditure pertaining to Bio - Technology (ID : 4071)		100.30	100.30	0.00	45.30	45.30	0.00	83.00	83.00	0.00	
SI - 488	Expenditure pertaining to Biodiversity Board (ID : 4072)		182.29	182.29	0.00	182.29	182.29	0.00	132.00	132.00	0.00	
TOTAL for	Other Expenditure		348.00	348.00	0.00	348.00	348.00	0.00	365.00	365.00	0.00	
TOTAL for	1 SCIENTIFIC RESEARCH		6203.00	5603.00	600.00	6503.00	6203.00	300.00	5851.00	4431.00	1420.00	
3435 00 000	3 ECOLOGY & ENVIRONMENT											
03 000	Environmental Research and Ecological Regeneration											
003	Environmental Training/Education/Extension											
SI - 489	Training Courses/Seminars/Conferences/Disaster Management (ID : 54)		20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
SI - 490	CDM (ID : 4138)		25.07	25.07	0.00	25.07	0.00	25.07	101.83	101.83	0.00	
TOTAL for	Environmental Training/Education/Extension		45.07	45.07	0.00	45.07	20.00	25.07	121.83	121.83	0.00	
SI - 491	004 Research Awareness Programme on Disaster Management (ID : 55)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
SI - 492	101 Conservation Programmes Conservation of Urban water Bodies (ID : 72)		47.70	47.70	0.00	47.70	47.70	0.00	47.70	47.70	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 493	102 Environmental Planning & Co-ordination D.M.I. Establishment (ID : 57)		75.00	75.00	0.00	75.00	75.00	0.00	85.00	85.00	0.00
SI - 494	Environmental, Training, Education & Research (ID : 70)		187.50	187.50	0.00	187.50	187.50	0.00	187.50	187.50	0.00
SI - 495	Indira Gandhi Fellowship for Environmental Improvement & Management (ID : 74)		2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00
SI - 496	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (ID : 3080)		37.15	37.15	0.00	700.03	700.03	0.00	299.90	299.90	0.00
SI - 497	National River Convergence Plan (ID : 3261)		53.01	53.01	0.00	53.01	53.01	0.00	41.00	41.00	0.00
TOTAL for	Environmental Planning & Co-ordination		354.91	354.91	0.00	1017.79	1017.79	0.00	615.65	615.65	0.00
SI - 498	800 OTHERS Library & Documentation Cntr. (ID : 56)		3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
SI - 499	Strengthening & Up-gradation (New) (ID : 3094)		17.00	0.00	17.00	17.00	0.00	17.00	10.00	0.00	10.00
SI - 500	SEIAA & SEAC (ID : 4137)		37.44	37.44	0.00	37.44	37.44	0.00	42.95	42.95	0.00
SI - 501	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.) (ID : 5031)		25.00	0.00	25.00	25.00	0.00	25.00	54.00	54.00	0.00
TOTAL for	OTHERS		82.44	40.44	42.00	82.44	40.44	42.00	111.95	101.95	10.00
TOTAL for	Environmental Research and Ecological Regeneration		535.12	493.12	42.00	1198.00	1130.93	67.07	902.13	892.13	10.00
SI - 502	04 000 Prevention and Control of Pollution 103 Prevention of Air & Water Pollution Research & Development (ID : 41)		176.00	176.00	0.00	176.00	176.00	0.00	257.00	257.00	0.00
SI - 503	Strengthening of Organisation (ID : 42)		20.00	20.00	0.00	20.00	20.00	0.00	144.00	144.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17	
SI - 504	Environmental upgration through public relation (ID : 2002)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00
SI - 505	Annual Award (ID : 2539)		4.00	4.00	0.00	4.00	4.00	0.00	8.00	8.00	0.00	
TOTAL for	Prevention of Air & Water Pollution		200.00	200.00	0.00	200.00	200.00	0.00	425.00	425.00	0.00	
SI - 506	800 Other Expenditure Common Treatment Facilities (ID : 5067)		200.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	
TOTAL for	Prevention and Control of Pollution		400.00	200.00	200.00	400.00	400.00	0.00	425.00	425.00	0.00	
TOTAL for	3 ECOLOGY & ENVIRONMENT		935.12	693.12	242.00	1598.00	1530.93	67.07	1327.13	1317.13	10.00	
TOTAL for	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT		7138.12	6296.12	842.00	8101.00	7733.93	367.07	7178.13	5748.13	1430.00	

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
10 0000 00 000	IX ECONOMIC SERVICES											
3451 00 000	1 SECRETARIATE ECONOMIC SERVICES											
01 000	State Planning Commission											
101	State Planning Machinery											
SI - 507	Strengthening of State Planning Board (ID : 3133)		300.00	300.00	0.00	300.00	300.00	0.00	100.00	100.00	0.00	
SI - 508	Navachar (ID : 3135)		400.00	400.00	0.00	400.00	400.00	0.00	200.00	200.00	0.00	
SI - 509	Pool Fund (ID : 5061)		83.48	83.48	0.00	0.00	0.00	0.00	8772.19	8772.19	0.00	
SI - 510	Improvement of Statistical systems at State and District Level TFC (ID : 6076)		0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	
TOTAL for	State Planning Machinery		783.48	783.48	0.00	700.00	700.00	0.00	10072.19	9072.19	1000.00	
SI - 511	102 District Planning Machinery Jan Bhagidari Yojana (ID : 1585)		9022.00	9022.00	0.00	9022.00	9022.00	0.00	0.00	0.00	0.00	
SI - 512	Strengthening Decentralized Planning (ID : 4064)		1000.00	1000.00	0.00	1000.00	1000.00	0.00	1300.00	1300.00	0.00	
SI - 513	Capacity Building for District Plan Preparation (ID : 6001)		0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	
TOTAL for	District Planning Machinery		10022.00	10022.00	0.00	10022.00	10022.00	0.00	2200.00	2200.00	0.00	
TOTAL for	State Planning Commission		10805.48	10805.48	0.00	10722.00	10722.00	0.00	12272.19	11272.19	1000.00	
TOTAL for	1 SECRETARIATE ECONOMIC SERVICES		10805.48	10805.48	0.00	10722.00	10722.00	0.00	12272.19	11272.19	1000.00	
3452 00 000	2 TOURISM											
01 000	Tourist Infrastructure											
SI - 514	Interest subsidy for Heritage Hotel (ID : 2111)		1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 515	101 Tourist Centre Tourist Centres (ID : 598)		400.00	400.00	0.00	400.00	400.00	0.00	440.00	440.00	0.00
SI - 516	190 Assistance to Public Sector & Other Undertakings State Share for Central Schemes/Yatrikas etc. (ID : 603)		200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
SI - 517	Development of Travel Circuits (ID : 604)		55.00	55.00	0.00	55.00	55.00	0.00	55.50	55.50	0.00
SI - 518	Youth & Adventure Tourism (ID : 605)		25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
TOTAL for	Assistance to Public Sector & Other Undertakings		280.00	280.00	0.00	280.00	280.00	0.00	280.50	280.50	0.00
SI - 519	800 Other Expenditure TFC -Twelfth Finance Commission (ID : 2605)		1675.00	1675.00	0.00	1675.00	1675.00	0.00	0.00	0.00	0.00
SI - 520	Service Charges and Disinvestment process manager (ID : 4001)		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
TOTAL for	Other Expenditure		1725.00	1725.00	0.00	1725.00	1725.00	0.00	50.00	50.00	0.00
TOTAL for	Tourist Infrastructure		2406.00	2406.00	0.00	2406.00	2406.00	0.00	771.00	771.00	0.00
SI - 521	80 000 General 003 Training Training (ID : 606)		10.00	10.00	0.00	10.00	10.00	0.00	9.00	9.00	0.00
SI - 522	104 Promotion & Publicity Publicity (ID : 599)		800.00	800.00	0.00	800.00	800.00	0.00	1650.00	1650.00	0.00
SI - 523	Festivals (ID : 600)		60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00
TOTAL for	Promotion & Publicity		860.00	860.00	0.00	860.00	860.00	0.00	1720.00	1720.00	0.00
TOTAL for	General		870.00	870.00	0.00	870.00	870.00	0.00	1729.00	1729.00	0.00
TOTAL for	2 TOURISM		3276.00	3276.00	0.00	3276.00	3276.00	0.00	2500.00	2500.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
3454 00 000	3 CENSUS, SURVEYS & STATISTICS											
800	Other Expenditure											
SI - 524	Training Programme of Statistical Personnel (ID : 1153)		2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
SI - 525	Effective implementation of Registration of Birth & Death Act 1969 (ID : 1385)		38.00	38.00	0.00	31.30	31.30	0.00	100.00	100.00	0.00	
SI - 526	Strengthening of District Statistical Machinery (ID : 2384)		12.00	12.00	0.00	11.92	11.92	0.00	15.00	15.00	0.00	
SI - 527	Strengthening of the Vital Statistical Division (ID : 2385)		2.00	2.00	0.00	2.00	2.00	0.00	250.00	250.00	0.00	
SI - 528	Information Technology (ID : 2386)		10.00	10.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	
SI - 529	MLA Local Area Development Programme (ID : 4062)		17787.00	17787.00	0.00	17787.00	17787.00	0.00	17787.00	17787.00	0.00	
SI - 530	Jan Abhiyan Pari shad (ID : 4063)		1900.00	1900.00	0.00	1900.00	1900.00	0.00	2626.50	2626.50	0.00	
SI - 531	Vindhya Vi kas Pradhi karan (ID : 5020)		300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	
SI - 532	MahaKoushal Vi kas Pradhi karan (ID : 5021)		300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	
SI - 533	Bundel Khand Vi kas Pradhi karan (ID : 5022)		500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	
SI - 534	Jan Bhagi dari Yojana (ID : 6002)		0.00	0.00	0.00	0.00	0.00	0.00	9609.50	9609.50	0.00	
SI - 535	(ID : 6081)		0.00	0.00	0.00	0.00	0.00	0.00	4994.00	0.00	4994.00	
TOTAL for	Other Expenditure		20851.00	20851.00	0.00	20839.22	20839.22	0.00	36494.00	31500.00	4994.00	
TOTAL for	3 CENSUS, SURVEYS & STATISTICS		20851.00	20851.00	0.00	20839.22	20839.22	0.00	36494.00	31500.00	4994.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
(SCHEME WISE)

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			Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
3470 00 000	5 OTHER GENERAL ECONOMIC SERVICES											
SI - 536	01 000 a) Weights & Measures Modernisation of Equipments. (ID : 511)		33.00	33.00	0.00	33.00	33.00	0.00	33.00	33.00	0.00	
SI - 537	03 000 c) Others (to be specified) Secretariate - School of Good Governance (ID : 3162)		1026.00	1026.00	0.00	1026.00	1026.00	0.00	600.00	600.00	0.00	
TOTAL for	5 OTHER GENERAL ECONOMIC SERVICES		1059.00	1059.00	0.00	1059.00	1059.00	0.00	633.00	633.00	0.00	
TOTAL for	IX ECONOMIC SERVICES		35991.48	35991.48	0.00	35896.22	35896.22	0.00	51899.19	45905.19	5994.00	
TOTAL for	GENERAL ECONOMIC SERVICES		1022851.39	947756.94	75094.45	994268.00	908585.40	85682.60	1194154.24	1037907.29	156246.95	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2 00 0000 00 000 X	SOCIAL SERVICES											
21 0000 00 000	EDUCATION											
2202 00 000	1 GENERAL EDUCATION (SCHOOL EDUCATION)											
01 000	(a) ELEMENTARY EDUCATION											
	053 Maintenance of Buildings											
SI - 538	Girls School Hostels (RSK) (ID : 3255)		5500.00	5500.00	0.00	5500.00	5500.00	0.00	3000.00	3000.00	0.00	
SI - 539	101 Government Primary Schools Bicycles for VIth Class girls (RSK) (ID : 3248)		3300.00	3300.00	0.00	3301.80	3301.80	0.00	4500.00	4500.00	0.00	
SI - 540	103 Assistance to Local Bodies for Primary Education Strengthening of Teachers Training Institution (RSK) (ID : 3057)		100.00	100.00	0.00	140.00	140.00	0.00	100.00	100.00	0.00	
SI - 541	105 Non-Formal Education (State Share) Serva Shiksha Abhiyan (RSK) (ID : 1072)		80000.00	80000.00	0.00	80000.00	80000.00	0.00	86363.06	86363.06	0.00	
SI - 542	Sakshar Bharti (ID : 6017)		0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	
TOTAL for	Non-Formal Education (State Share)		80000.00	80000.00	0.00	80000.00	80000.00	0.00	86563.06	86363.06	200.00	
SI - 543	107 Teachers' Training Shiksha Protsahan Yojna (ID : 6016)		0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00	
SI - 544	108 Text Books Free text book (RSK) (ID : 3063)		1470.00	1470.00	0.00	1570.22	1570.22	0.00	1500.00	1500.00	0.00	
SI - 545	109 Scholarships & Incentives Scholarship to Boys & Girls (Tribal) (ID : 1414)		2291.95	2291.95	0.00	1645.83	1645.83	0.00	7204.05	7204.05	0.00	
SI - 546	Scholarship to poor boys and girls of class VI to VIII (ID : 4148)		400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	
TOTAL for	Scholarships & Incentives		2691.95	2691.95	0.00	2045.83	2045.83	0.00	7604.05	7604.05	0.00	
SI - 547	800 Other Expenditure Prematric Scholarship for children whose parents engag- ed in unclean occupa. (SCSP) (ID : 1303)		499.10	499.10	0.00	452.37	452.37	0.00	453.03	453.03	0.00	

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			Agreed Outlay			Ant i ci pated Expendi ture			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 548	Construction of Hostels/ Ashram buildings (SCSP) (ID : 1313)		1612.00	1612.00	0.00	1612.00	1612.00	0.00	2552.00	2552.00	0.00
SI - 549	Student Wel fare Fund (SCSP) (ID : 1315)		50.00	50.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00
SI - 550	P. S. /Junior Primary Schools (Tribal) (ID : 1412)		11660.98	11660.98	0.00	8290.91	8290.91	0.00	13504.47	13504.47	0.00
SI - 551	Ashram School (Tribal) (ID : 1413)		3921.63	3921.63	0.00	2941.13	2941.13	0.00	4073.50	4073.50	0.00
SI - 552	Girls and Boy' s Uni forms (Tribal) (ID : 1415)		1071.40	1071.40	0.00	671.93	671.93	0.00	1154.50	1154.50	0.00
SI - 553	Ashram School constructions (Tribal) (ID : 1416)		900.00	900.00	0.00	65.98	65.98	0.00	2337.50	2337.50	0.00
SI - 554	Middle Schools (Tribal) (ID : 1417)		6253.74	6253.74	0.00	4205.14	4205.14	0.00	7694.55	7694.55	0.00
SI - 555	Mid-day meals (Tribal) (ID : 1460)		2759.10	2759.10	0.00	1761.13	1761.13	0.00	2635.69	2635.69	0.00
SI - 556	State Scholarshi ps Primary level (SCSP) (ID : 2228)		1650.00	1650.00	0.00	1650.00	1650.00	0.00	1800.00	1800.00	0.00
SI - 557	Incentives to Girls Class VI Education (Tribal) (ID : 2417)		587.57	587.57	0.00	490.53	490.53	0.00	632.75	632.75	0.00
SI - 558	Uni form to Girls (RSK) (ID : 2470)		8003.00	8003.00	0.00	6485.28	6485.28	0.00	8003.44	8003.44	0.00
SI - 559	Award to Panchayats for promoting education (Tribal) (ID : 2522)		22.25	22.25	0.00	0.00	0.00	0.00	22.25	22.25	0.00
SI - 560	Incentive to SC Girls to continue Education after class Vth (ID : 2797)		655.00	655.00	0.00	655.00	655.00	0.00	710.00	710.00	0.00
SI - 561	Completion of Incomplete Buildings started under SSA (ID : 4115)		200.00	200.00	0.00	200.00	200.00	0.00	128.50	128.50	0.00
SI - 562	Sampurna Gram Shikshi t Yojna (ID : 5012)		500.00	0.00	500.00	265.00	0.00	265.00	500.00	500.00	0.00
SI - 563	Incentives to Gram Panchayat for Education (ID : 5037)		0.01	0.01	0.00	0.01	0.01	0.00	1.00	1.00	0.00
SI - 564	TFC (RSK) (ID : 6077)		0.00	0.00	0.00	0.00	0.00	0.00	32000.00	0.00	32000.00
TOTAL for	Other Expendi ture		40345.78	39845.78	500.00	29797.41	29532.41	265.00	78254.18	46254.18	32000.00
TOTAL for	(a) ELEMENTARY EDUCATI ON		133407.73	132907.73	500.00	122355.26	122090.26	265.00	181771.29	149321.29	32450.00

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0	1	2	9	10	11	12	13	14	15	16	17	
02 000	(b) SECONDARY EDUCATION											
052	Equipments											
SI - 565	Science Equipments in H. S. / H. S. S. (Tri bal) (ID : 2523)		261.25	261.25	0.00	0.00	0.00	0.00	0.00	336.50	336.50	0.00
SI - 566	Strengthening of Physical Education and Sports (ID : 4036)		230.00	230.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
TOTAL for	Equipments		491.25	491.25	0.00	0.00	0.00	0.00	0.00	536.50	536.50	0.00
053	Maintenance of Buildings											
SI - 567	Construction of new H. S. / H. S. S. Building (C. Edu.) (ID : 1112)		3000.00	3000.00	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00
SI - 568	Model Higher Scondary School (Tri bal) (ID : 1426)		302.86	302.86	0.00	218.08	218.08	0.00	0.00	317.19	317.19	0.00
SI - 569	Girls Education Complex (Tri bal) (ID : 1427)		30.33	30.33	0.00	21.25	21.25	0.00	0.00	30.52	30.52	0.00
SI - 570	Sports Complex (Tri bal) (ID : 1429)		295.00	295.00	0.00	160.55	160.55	0.00	0.00	300.00	300.00	0.00
SI - 571	High School (Tri bal) (ID : 1431)		2591.50	2591.50	0.00	1380.18	1380.18	0.00	0.00	2606.10	2606.10	0.00
SI - 572	Higher Scondary School (Tri bal) (ID : 1432)		5056.95	5056.95	0.00	3156.00	3156.00	0.00	0.00	5316.80	5316.80	0.00
SI - 573	Professionalisation of Education (Tri bal) (ID : 1433)		182.35	182.35	0.00	197.23	197.23	0.00	0.00	242.00	242.00	0.00
SI - 574	Hostel (Tri bal) (ID : 1434)		2222.76	2222.76	0.00	1817.87	1817.87	0.00	0.00	2464.05	2464.05	0.00
SI - 575	Construction of Hostel/ (Tri bal) (ID : 1438)		800.00	800.00	0.00	40.00	40.00	0.00	0.00	1247.50	1247.50	0.00
SI - 576	Maintenance/ repaire of hostel & Educational insti tutions (Tri bal) (ID : 1446)		328.75	328.75	0.00	0.00	0.00	0.00	0.00	49.00	49.00	0.00
SI - 577	Pre-matric & Post-matric Hostels (ID : 1525)		7286.13	7286.13	0.00	7692.29	7692.29	0.00	0.00	8084.00	8084.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 578	Establishment of Excellent Centre (ID : 2233)		950.00	950.00	0.00	950.00	950.00	0.00	950.00	950.00	0.00
SI - 579	Maintenance of school buildings (Run by Deptt.) (ID : 6086)		0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
TOTAL for	Maintenance of Buildings		23046.63	23046.63	0.00	15633.45	15633.45	0.00	23607.16	23107.16	500.00
SI - 580	103 Non Formal Education Bal rang (ID : 3256)		30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 581	104 Teachers and other services Grant to Panchayats (C. Edu.) (ID : 1095)		3579.68	3579.68	0.00	451.39	451.39	0.00	4208.00	4208.00	0.00
SI - 582	Salary for H. S. /H. S. S. Staff (C. Edu.) (ID : 3078)		5770.00	5770.00	0.00	1192.72	1192.72	0.00	6506.67	6506.67	0.00
SI - 583	Motivation for excellent Student scheme (ID : 6013)		0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
TOTAL for	Teachers and other services		9349.68	9349.68	0.00	1644.11	1644.11	0.00	10914.67	10714.67	200.00
SI - 584	106 Text Books Book Bank for Hs/Hss (C. Edu.) (ID : 1126)		3143.32	3143.32	0.00	90.86	90.86	0.00	3500.00	3500.00	0.00
SI - 585	Strengthening of Regional Libraries (ID : 4033)		90.00	90.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
TOTAL for	Text Books		3233.32	3233.32	0.00	90.86	90.86	0.00	3600.00	3600.00	0.00
SI - 586	107 Schol orshi ps Reimbursement of Board Exam. fees (Tri bal) (ID : 1420)		120.00	120.00	0.00	0.00	0.00	0.00	132.00	132.00	0.00
SI - 587	Merit Schol arshi p (Tri bal) (ID : 1441)		6.29	6.29	0.00	0.47	0.47	0.00	6.64	6.64	0.00
SI - 588	Students Wel fare Fund/Award to Meri torous Students (Tri bal) (ID : 1442)		57.80	57.80	0.00	13.99	13.99	0.00	192.02	192.02	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 589	Scout Guide (Tribal) (ID : 1443)		60.10	60.10	0.00	18.65	18.65	0.00	48.25	48.25	0.00
SI - 590	State scholar ship (Tribal) (ID : 1461)		3323.35	3323.35	0.00	2526.37	2526.37	0.00	3324.15	3324.15	0.00
SI - 591	State Scholar ships Secondary Education (ID : 2229)		3242.32	3242.32	0.00	3242.32	3242.32	0.00	3853.83	3853.83	0.00
SI - 592	Postmatric Schol arships (ID : 2230)		7414.17	7414.17	0.00	7463.12	7463.12	0.00	8435.00	8435.00	0.00
SI - 593	Incentives to Girls education for 9th & 11th (Tribal) (ID : 2520)		607.95	607.95	0.00	549.03	549.03	0.00	712.61	712.61	0.00
SI - 594	Scholarship Nirdhan Student (ID : 4153)		200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
TOTAL for	Scholarships		15031.98	15031.98	0.00	13813.95	13813.95	0.00	16904.50	16904.50	0.00
SI - 595	109 Government Secondary Schools Strengthening of Agriculture School (ID : 4034)		0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
SI - 596	Upgradation of 50 new High schools to H. S. S (ID : 6012)		0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
TOTAL for	Government Secondary Schools		0.00	0.00	0.00	0.00	0.00	0.00	310.00	10.00	300.00
SI - 597	110 Assistance to Non-Govt. Secondary Schools Establishment of new school of Excellence (ID : 2282)		0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
SI - 598	Bicycle for Girls (IXth Class) (C. Edu.) (ID : 2608)		3482.00	3482.00	0.00	2078.34	2078.34	0.00	4992.00	4992.00	0.00
SI - 599	ICT @ School (C. Edu.) (ID : 2611)		1200.00	1200.00	0.00	0.00	0.00	0.00	1200.00	1200.00	0.00
TOTAL for	Assistance to Non-Govt. Secondary Schools		4682.00	4682.00	0.00	2078.34	2078.34	0.00	6692.00	6692.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
(SCHEME WISE)

(Rs. in Lakh)

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 600	800 Other Expenditure (Incl. TWD Share) Teacher Training (Tribal) (ID : 1435)		60.00	60.00	0.00	15.33	15.33	0.00	60.00	60.00	0.00
SI - 601	Library to H. S. S. (Tribal) (ID : 1444)		91.65	91.65	0.00	44.62	44.62	0.00	104.50	104.50	0.00
SI - 602	Establishment of residence School for SC Meritorius students (SCSP) (ID : 2427)		1209.98	1209.98	0.00	1156.44	1156.44	0.00	1155.00	1155.00	0.00
SI - 603	Incentives to SC girls to continue education after class 8th & 10th (ID : 2428)		1000.00	1000.00	0.00	1000.00	1000.00	0.00	1300.00	1300.00	0.00
SI - 604	Play ground in sports Complexes (Tribal) (ID : 2524)		220.00	220.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
SI - 605	School of Excellence (Tribal) (ID : 2525)		264.00	264.00	0.00	44.47	44.47	0.00	275.00	275.00	0.00
SI - 606	Non Official Organization (Tribal) (ID : 2558)		519.75	519.75	0.00	145.63	145.63	0.00	416.25	416.25	0.00
SI - 607	Computer training to tribal students (Tribal) (ID : 2695)		115.20	115.20	0.00	9.11	9.11	0.00	150.00	150.00	0.00
SI - 608	Award to education inst. and Ashram for excellence performance (Tribal) (ID : 2697)		32.75	32.75	0.00	1.60	1.60	0.00	36.05	36.05	0.00
SI - 609	Education through satellite/ edu. sat cesd (Tribal) (ID : 2698)		30.00	30.00	0.00	0.29	0.29	0.00	25.00	25.00	0.00
SI - 610	Minor Construction in HS (Tribal) (ID : 3236)		800.00	800.00	0.00	100.00	100.00	0.00	1087.00	1087.00	0.00
SI - 611	Yogi Ni ti (ID : 4031)		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 612	Establishing Maharshi Patanjali Sansthan (ID : 4032)		10.00	10.00	0.00	0.00	0.00	0.00	94.33	94.33	0.00
SI - 613	Shakshik Abhyuthan (ID : 4035)		200.00	200.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
SI - 614	Mowgli Utsav (ID : 4037)		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
SI - 615	Assistance of Bird Watching Camp Bhopal Etc. (ID : 4038)		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 616	Development of Labs and Other Infrastructure in HSS (ID : 4116)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	340.00	0.00
SI - 617	Scientific & Cultural Activity (ID : 6011)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
SI - 618	IEDSS (ID : 6015)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	120.00
TOTAL for	Other Expenditure (Incl. TWD Share)		4618.33	4618.33	0.00	2517.49	2517.49	0.00	0.00	5663.13	5343.13	320.00
TOTAL for	(b) SECONDARY EDUCATION		60483.19	60483.19	0.00	35778.20	35778.20	0.00	0.00	68227.96	66907.96	1320.00
SI - 619	03 000 (c) HIGHER EDUCATION Scholarships (ID : 2291)		225.00	225.00	0.00	225.00	225.00	0.00	0.00	210.00	210.00	0.00
SI - 620	001 Direction & Administration Direction and Administration (ID : 80)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
SI - 621	102 Assistance to Universities Bhoj Open University (ID : 83)		15.00	15.00	0.00	15.00	15.00	0.00	0.00	15.00	15.00	0.00
SI - 622	Books to SC/ST Students (ID : 85)		462.00	462.00	0.00	462.00	462.00	0.00	0.00	440.00	440.00	0.00
SI - 623	Centre of Excellence (ID : 1020)		20.00	20.00	0.00	18.00	18.00	0.00	0.00	20.00	20.00	0.00
SI - 624	Establishment of Excellency Institution (ID : 3193)		18.00	18.00	0.00	16.00	16.00	0.00	0.00	8.00	8.00	0.00
SI - 625	M. P. (Niji Vishwavidya) Adhiniyam, 2007 (ID : 6007)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00	27.00
TOTAL for	Assistance to Universities		515.00	515.00	0.00	511.00	511.00	0.00	0.00	510.00	483.00	27.00
SI - 626	103 Government Colleges & Institutes Buildings (ID : 87)		4000.00	4000.00	0.00	3485.32	3485.32	0.00	0.00	9600.00	9600.00	0.00
SI - 627	Autonomous Colleges (ID : 117)		47.00	47.00	0.00	47.00	47.00	0.00	0.00	42.00	42.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
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0	1	2	9	10	11	12	13	14	15	16	17
SI - 628	Vocational course (New subject) (ID : 3194)		45.00	45.00	0.00	45.00	45.00	0.00	40.00	40.00	0.00
SI - 629	Sanskrit Vishwa Vidyalaya (ID : 3247)		30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
SI - 630	Establishment of 39 Model College in Backward Distt. (ID : 4050)		59.00	59.00	0.00	628.13	628.13	0.00	100.00	100.00	0.00
TOTAL for	Government Colleges & Institutes		4181.00	4181.00	0.00	4235.45	4235.45	0.00	9817.00	9817.00	0.00
SI - 631	105 Faculty Development Programme Development Grant to Universities (ID : 125)		7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
SI - 632	IT & Audio Visual Modern Teaching (ID : 4049)		92.87	92.87	0.00	92.87	92.87	0.00	40.00	40.00	0.00
SI - 633	Information & Technology (ID : 5043)		15.00	0.00	15.00	15.00	15.00	0.00	71.00	71.00	0.00
SI - 634	Upgradation of Laboratories (ID : 5048)		100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	0.00
TOTAL for	Faculty Development Programme		214.87	99.87	115.00	214.87	214.87	0.00	218.00	218.00	0.00
SI - 635	106 Text Books Development Promotion Of Games & Sports (ID : 128)		50.00	50.00	0.00	50.00	50.00	0.00	82.00	82.00	0.00
SI - 636	Library Development (ID : 4048)		65.00	65.00	0.00	65.00	65.00	0.00	45.00	45.00	0.00
TOTAL for	Text Books Development		115.00	115.00	0.00	115.00	115.00	0.00	127.00	127.00	0.00
SI - 637	107 Scholarships Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (ID : 4051)		18.00	18.00	0.00	5.00	5.00	0.00	12.00	12.00	0.00
SI - 638	Stipend to Disabled student (ID : 5044)		37.00	0.00	37.00	20.00	20.00	0.00	27.00	27.00	0.00
TOTAL for	Scholarships		55.00	18.00	37.00	25.00	25.00	0.00	39.00	39.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 639	800 Other Expenditure N. S. S. (State Share) (ID : 82)		154.74	154.74	0.00	154.74	154.74	0.00	154.00	154.00	0.00
SI - 640	Gram ki Beti (ID : 2738)		1400.00	1400.00	0.00	1400.00	1400.00	0.00	1650.00	1650.00	0.00
SI - 641	Carrier Counselling (ID : 2739)		40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
SI - 642	Prati bha Ki ran (ID : 3195)		50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
SI - 643	Establishment of College of Excellence at par with premium National Institutes (ID : 4117)		0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00
SI - 644	Free education to BPL student (Vi kramadi tya Scheme) (ID : 5042)		40.00	0.00	40.00	40.00	40.00	0.00	40.00	40.00	0.00
SI - 645	Research award scheme for handi capped student (ID : 5045)		35.00	0.00	35.00	10.00	10.00	0.00	35.00	35.00	0.00
SI - 646	Transport facility to Girls student (ID : 5046)		20.00	0.00	20.00	20.00	20.00	0.00	60.00	60.00	0.00
SI - 647	Construction of Staff room (ID : 5047)		580.25	0.00	580.25	611.68	611.68	0.00	170.00	170.00	0.00
SI - 648	Award to excell ent student (ID : 5049)		10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00
SI - 649	Award to excell ent Principal (ID : 5050)		5.00	0.00	5.00	5.00	5.00	0.00	5.00	5.00	0.00
SI - 650	New Universir ty Establishment (Sagar Di visi on) (ID : 5085)		0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00	2000.00	0.00
TOTAL for	Other Expenditure		2334.99	1644.74	690.25	4341.42	2341.42	2000.00	4474.00	4474.00	0.00
TOTAL for	(c) HIGHER EDUCATION		7640.86	6798.61	842.25	9667.74	7667.74	2000.00	15400.00	15373.00	27.00
TOTAL for	1 GENERAL EDUCATION (SCHOOL EDUCATION)		201531.78	200189.53	1342.25	167801.20	165536.20	2265.00	265399.25	231602.25	33797.00

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0	1	2	9	10	11	12	13	14	15	16	17	
2203 00 000	2 TECHNICAL EDUCATION											
104	Assistance to Non-Govt. Technical Colleges & Institutes											
SI - 651	Establishment of Women's Polytechnic. (ID : 1046)		454.00	0.00	454.00	454.00	0.00	454.00	0.00	0.00	0.00	
SI - 652	Grant in Aid to Engg. Colleges (ID : 2302)		0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	840.00	
SI - 653	Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID : 2305)		1000.00	0.00	1000.00	1000.00	0.00	1000.00	95.00	0.00	95.00	
SI - 654	Strengthening of Rajiv Gandhi Prodyogiki Vishwa-vidyalaya Bhopal (RGPV Sch.) (ID : 2306)		0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00	
SI - 655	Central Govt. Assisted scheme of quality improvement in State Central assistance (ID : 4159)		225.00	0.00	225.00	225.00	0.00	225.00	100.00	0.00	100.00	
TOTAL for	Assistance to Non-Govt. Technical Colleges & Institutes		1679.00	0.00	1679.00	1679.00	0.00	1679.00	1080.00	0.00	1080.00	
SI - 656	105 Polytechnics Fulfilment of CM's Pronouncement for 12 new Poly. opened in the state and other Poly. (ID : 2303)		0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00	
SI - 657	Polys. Under TSP. Gr.No. 41-0102 Tribal Sub Plan (ID : 2309)		935.00	935.00	0.00	935.00	935.00	0.00	490.00	490.00	0.00	
SI - 658	Ascertain the Participation of Tech & Professional Inst. for Community Development (ID : 4044)		10.00	0.00	10.00	10.00	0.00	10.00	20.00	0.00	20.00	
TOTAL for	Polytechnics		945.00	935.00	10.00	945.00	935.00	10.00	1310.00	490.00	820.00	
SI - 659	107 Scholarships for Poor Student under "Vikramaditya Scheme" (ID : 4158)		200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 660	108 Examinations Establishment of Counseling Placement and Admission cell in DTE (ID : 4045)		50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
SI - 661	112 Engineering/Technical Colleges & Institutes New Courses in emerging Technologies (ID : 1052)		200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
SI - 662	Courses in Emerging Technol o- gies in Engineering Colleges and Polytechnics. (ID : 2304)		0.00	0.00	0.00	0.00	0.00	0.00	171.36	171.36	0.00
TOTAL for	Engineering/Techni cal Colleges & Insti tutes		200.00	200.00	0.00	200.00	200.00	0.00	171.36	171.36	0.00
SI - 663	800 Other Expendi ture Adding Women Hostels & Engg. colleges and polytechnics (ID : 2033)		130.00	130.00	0.00	130.00	130.00	0.00	150.00	150.00	0.00
SI - 664	Faculty and staff develop- ment (ID : 2034)		55.00	55.00	0.00	55.00	55.00	0.00	58.00	0.00	58.00
SI - 665	Strengthening libraries, info rmation centres and estt. E- learning centres (ID : 2035)		210.00	210.00	0.00	210.00	210.00	0.00	200.00	200.00	0.00
SI - 666	Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics (ID : 2036)		30.00	30.00	0.00	30.00	30.00	0.00	50.00	0.00	50.00
SI - 667	Various scheme for SC student under Grant No. 64-0103 Speci al Component Plan (ID : 2310)		950.00	950.00	0.00	950.00	950.00	0.00	140.00	140.00	0.00
SI - 668	World Bank assisted Technical Education Quality Improvement project. (ID : 2357)		26.00	26.00	0.00	26.00	26.00	0.00	30.00	30.00	0.00
SI - 669	Drawing Stationery (ID : 3143)		0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00
SI - 670	Dr. Baba sahib Ambedker (Ad. Tr.) (ID : 3145)		0.00	0.00	0.00	0.00	0.00	0.00	936.08	936.08	0.00

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0	1	2	9	10	11	12	13	14	15	16	17	
SI - 671	Aklavya Polytechnic (Ad.Tr.) (ID : 3147)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	448.26	448.26	0.00
SI - 672	Resource Sharing Among Institution (ID : 4042)		10.00	0.00	10.00	10.00	0.00	10.00	0.00	30.00	0.00	30.00
SI - 673	Establishment of Multi - Discipline excellence centre for Profe. & Tech. Education (ID : 4043)		1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
SI - 674	Contrution and Maintenance of Bui lding of Engi neering / Polytechnic college (ID : 4047)		308.00	0.00	308.00	308.00	0.00	308.00	0.00	560.00	0.00	560.00
SI - 675	Establishment of IIT. Indore (ID : 5072)		458.00	0.00	458.00	458.00	0.00	458.00	0.00	1.00	0.00	1.00
SI - 676	Establishment of NIFT Bhopal (ID : 5073)		3000.00	0.00	3000.00	3000.00	0.00	3000.00	0.00	1000.00	0.00	1000.00
SI - 677	New Faculties in Four Pol ytechni ques (ID : 5074)		926.00	0.00	926.00	926.00	0.00	926.00	0.00	100.00	0.00	100.00
TOTAL for	Other Expendi ture		6104.00	1401.00	4703.00	6104.00	1401.00	4703.00	0.00	3824.34	2024.34	1800.00
TOTAL for	2 TECHNICAL EDUCATION		9178.00	2536.00	6642.00	9178.00	2536.00	6642.00	0.00	6635.70	2685.70	3950.00
2204 00 000	3 SPORTS & YOUTH SERVICES											
SI - 678	001 Direction and Administration Administration (ID : 5089)		0.00	0.00	0.00	0.20	0.00	0.20	0.00	72.00	0.00	72.00
SI - 679	103 4 Youth Welfare Programmes fo non students Incentives to Players (ID : 258)		534.93	534.93	0.00	534.93	534.93	0.00	591.35	591.35	0.00	0.00
SI - 680	Sports Authority of M. P. (ID : 259)		52.00	52.00	0.00	52.00	52.00	0.00	65.00	65.00	0.00	0.00
SI - 681	Coaching to Players (ID : 260)		60.00	60.00	0.00	59.00	59.00	0.00	29.90	29.90	0.00	0.00
SI - 682	Rural Sports Meet (ID : 261)		10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
SI - 683	Purchase of Sports Goods to Distt. Coaching Centres (ID : 262)		30.00	30.00	0.00	30.00	30.00	0.00	29.25	29.25	0.00	0.00
SI - 684	Women Sports Meet (ID : 263)		9.93	9.93	0.00	9.93	9.93	0.00	12.20	12.20	0.00	0.00

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(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 685	Grant to Yuva Sandhi (ID : 266)		575.00	575.00	0.00	575.00	575.00	0.00	614.21	614.21	0.00
SI - 686	Grant for Development of Infrastructure (ID : 267)		22.50	22.50	0.00	22.50	22.50	0.00	25.00	25.00	0.00
SI - 687	Incentives to Players (ID : 2060)		94.60	94.60	0.00	94.60	94.60	0.00	108.65	108.65	0.00
SI - 688	Rural Sports Meet (ID : 2062)		25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
SI - 689	Women Sports Meet (ID : 2063)		25.07	25.07	0.00	25.07	25.07	0.00	27.80	27.80	0.00
SI - 690	Grant to Yuva Sandhi (ID : 2067)		23.99	23.99	0.00	23.99	23.99	0.00	25.32	25.32	0.00
SI - 691	Grant for Development of Infrastructure (ID : 2069)		60.00	60.00	0.00	60.00	60.00	0.00	80.00	80.00	0.00
SI - 692	Information Tecnology (ID : 2613)		5.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00
SI - 693	Honorarium to Coaches (ID : 3150)		117.64	117.64	0.00	118.44	118.44	0.00	129.32	129.32	0.00
SI - 694	Development of Infrastructure & Stadium (ID : 3151)		1400.00	1400.00	0.00	1400.00	1400.00	0.00	1650.00	1650.00	0.00
SI - 695	Women Hockey Academy (ID : 3152)		70.00	70.00	0.00	70.00	70.00	0.00	65.00	65.00	0.00
SI - 696	Administrative Academies (ID : 3153)		676.34	676.34	0.00	676.34	676.34	0.00	760.00	760.00	0.00
SI - 697	Infrastructure Academies (ID : 3154)		775.00	775.00	0.00	775.00	775.00	0.00	850.00	850.00	0.00
SI - 698	Bhopal Sports Village (ID : 3155)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
SI - 699	Cri cket Academy Gwalior (ID : 5015)		50.00	0.00	50.00	50.00	50.00	0.00	40.00	40.00	0.00
TOTAL for	4 Youth Wel fare Programmes fo non students		4622.00	4572.00	50.00	4621.80	4621.80	0.00	5128.00	5128.00	0.00
SI - 700	800 Others P. Y. K. K. A. (ID : 5016)		400.00	0.00	400.00	800.00	800.00	0.00	100.00	100.00	0.00
TOTAL for	3 SPORTS & YOUTH SERVICES		5022.00	4572.00	450.00	5422.00	5421.80	0.20	5300.00	5228.00	72.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2205 00 000	5 ART & CULTURE											
	001 Direction and Administration											
SI - 701	Excavation & Survey (ID : 20)		4.00	4.00	0.00	4.00	4.00	0.00	7.00	7.00	0.00	
SI - 702	Conservation Cell (ID : 21)		57.00	57.00	0.00	57.00	57.00	0.00	124.70	124.70	0.00	
SI - 703	Modelling Cell (ID : 92)		5.00	5.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00	
SI - 704	Purchase of Monuments of Archaeological Importance (ID : 95)		0.50	0.50	0.00	0.50	0.50	0.00	0.25	0.25	0.00	
TOTAL for	Direction and Administration		66.50	66.50	0.00	66.50	66.50	0.00	135.95	135.95	0.00	
	101 Fine Arts Education											
SI - 705	Raja Mansingh Tomar Sangeet and Kala Vi shwavi dyal aya Gwalior (ID : 4121)		10.00	0.00	10.00	10.00	10.00	0.00	20.00	20.00	0.00	
SI - 706	Rajya Natya Vi dyal aya (ID : 4124)		3.00	0.00	3.00	3.00	3.00	0.00	20.00	20.00	0.00	
SI - 707	Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vi shwavi dyal aya (ID : 5001)		1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	
SI - 708	Capital Outlay Govt. Sangeet Mahavi dyal aya Ujj ain Bhawan Ni rman (ID : 5002)		1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	
TOTAL for	Fine Arts Education		15.00	0.00	15.00	15.00	15.00	0.00	42.00	42.00	0.00	
	102 Promotion of Arts & Culture											
SI - 709	Ravi ndra Bhawan (ID : 131)		20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
SI - 710	Raja Mansingh Tomar Kala Kendra Gwalior (ID : 4122)		1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 711	1857 Mukti Sangram ke 150 varsh Samaroh (ID : 4130)		5.00	0.00	5.00	5.00	5.00	0.00	6.00	6.00	0.00	
SI - 712	Bharat Bhawan me Kala Gram ki Sthapana (ID : 5003)		25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 713	Maharishi Vedvyas Rashtriya Sanmaan (ID : 5004)		3.00	0.00	3.00	3.00	3.00	0.00	3.25	3.25	0.00
SI - 714	Maharishi Agrasen Rashtriya Sanmaan (ID : 5005)		3.00	0.00	3.00	3.00	3.00	0.00	3.25	3.25	0.00
TOTAL for	Promotion of Arts & Culture		57.00	20.00	37.00	31.00	31.00	0.00	32.50	32.50	0.00
SI - 715	103 Archaeology Propagation of Archeological Activities (ID : 4020)		24.00	24.00	0.00	24.00	24.00	0.00	27.00	27.00	0.00
SI - 716	105 Public Libraries Public Library (ID : 24)		2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00
SI - 717	Museum Building (ID : 25)		6.00	6.00	0.00	6.00	6.00	0.00	6.25	6.25	0.00
SI - 718	Museums Establishment (ID : 97)		20.50	20.50	0.00	20.50	20.50	0.00	21.50	21.50	0.00
TOTAL for	Public Libraries		28.50	28.50	0.00	28.50	28.50	0.00	28.75	28.75	0.00
SI - 719	107 Museums Grant in Aid (ID : 99)		14.38	14.38	0.00	14.38	14.38	0.00	17.00	17.00	0.00
SI - 720	800 Other Expenditure Artist Welfare Fund (ID : 134)		1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
SI - 721	Establishment of Navin Srijan Peeths (ID : 136)		8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
SI - 722	National/State Samman (ID : 143)		95.80	95.80	0.00	95.80	95.80	0.00	100.00	100.00	0.00
SI - 723	Grant to Non-Govt. Institutions (ID : 1021)		80.00	80.00	0.00	80.00	80.00	0.00	102.00	102.00	0.00
SI - 724	Grant for Samaroh (ID : 1024)		60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00
SI - 725	Contribution to the fund for hindi and other State Languages (ID : 1025)		7.00	7.00	0.00	7.00	7.00	0.00	7.52	7.52	0.00
SI - 726	Grant in Aid to Tribal Welfare institution (ID : 1493)		83.90	83.90	0.00	108.90	108.90	0.00	110.00	110.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 727	Grant in Aid to S.C. Welfare institution (ID : 1494)		90.67	90.67	0.00	90.67	90.67	0.00	95.00	95.00	0.00
SI - 728	Development grant to Parishad /Academics (ID : 2358)		145.00	145.00	0.00	146.00	146.00	0.00	150.00	150.00	0.00
SI - 729	Information Technology Programmes (ID : 2505)		4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
SI - 730	Directorate of State archievs (ID : 2507)		8.00	8.00	0.00	8.00	8.00	0.00	18.70	18.70	0.00
SI - 731	Shaheed Bhavan (ID : 2614)		30.00	30.00	0.00	30.00	30.00	0.00	28.00	28.00	0.00
SI - 732	Dr. Shanker Dayal Shrma State Musium (ID : 2615)		82.23	82.23	0.00	82.23	82.23	0.00	92.26	92.26	0.00
SI - 733	Ragistraration of Puravsesh (ID : 2618)		18.62	18.62	0.00	18.62	18.62	0.00	17.60	17.60	0.00
SI - 734	12th F. C. Commi ssi on (ID : 2619)		450.00	450.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00
SI - 735	Collecti on/Documentati on & Exhibi ti on Acti vi ti es related to freedom Struggle (TSP) (ID : 3187)		88.44	88.44	0.00	88.44	88.44	0.00	86.83	86.83	0.00
SI - 736	Collecti on/Documentati on & Exhibi ti on Acti vi ti es related to freedom Struggle (SCSP) (ID : 3188)		40.33	40.33	0.00	40.33	40.33	0.00	40.41	40.41	0.00
SI - 737	Development grant to Bharat Bhawan (ID : 3201)		50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
SI - 738	3454/110 Gazetteer & Statistical memories (ID : 3202)		25.38	25.38	0.00	25.38	25.38	0.00	28.03	28.03	0.00
SI - 739	Prizes and Award (ID : 3204)		4.25	4.25	0.00	4.25	4.25	0.00	5.00	5.00	0.00
SI - 740	Fellowship for vocal music dance, drams and painting (ID : 3205)		4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
SI - 741	Fi nanci al aasi tance and physi cally Handi cap li terates and arti sts (ID : 3206)		3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
SI - 742	Rampath Vi kas (ID : 3254)		1.00	1.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 743	Radio Azad Hind (ID : 4015)		25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
SI - 744	Dr. B.S. Vakankar Srujan Peeth Establishment (ID : 4120)		1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
SI - 745	Bal Shodh Sahi ty a Peeth Indore (ID : 4123)		3.00	0.00	3.00	3.00	3.00	0.00	9.00	9.00	0.00
SI - 746	Capital Outlay (MPCC) Development Grant to M.P. Council (ID : 4125)		1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00
SI - 747	Dharampal Shodh Peeth (ID : 4129)		25.00	0.00	25.00	25.00	25.00	0.00	30.00	30.00	0.00
SI - 748	Vikramadi ty a Shodhpeeth (ID : 5000)		20.00	0.00	20.00	20.00	20.00	0.00	25.00	25.00	0.00
SI - 749	Natya Manchan (ID : 6078)		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
SI - 750	Yodha Smarak (ID : 6079)		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
TOTAL for	Other Expendi ture		1455.62	1406.62	49.00	1481.62	1481.62	0.00	1275.35	1075.35	200.00
TOTAL for	5 ART & CULTURE		1661.00	1560.00	101.00	1661.00	1661.00	0.00	1558.55	1358.55	200.00
TOTAL for	EDUCATION		217392.78	208857.53	8535.25	184062.20	175155.00	8907.20	278893.50	240874.50	38019.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
22 0000 00 000	6 MEDICAL & PUBLIC HEALTH											
2210 00 000	Medical & Health											
01 000	Urban Health Services - Allopathy											
SI - 751	Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID : 690)		2234.54	2234.54	0.00	2533.54	2533.54	0.00	7288.00	7288.00	0.00	
SI - 752	Construction of Primary Health Centres (NABARD) (ID : 2732)		1200.11	1200.11	0.00	1175.12	1175.12	0.00	250.00	250.00	0.00	
SI - 753	Construction of PHC / CHC and District Hospitals (ID : 6083)		0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00	
SI - 754	102 Employees' State Insurance Scheme National Health Insurance Scheme (ID : 4053)		1.00	1.00	0.00	1.00	1.00	0.00	1500.00	1500.00	0.00	
SI - 755	800 Other Expenditure Prevention & Control of Communicable Diseases Malaria (ID : 691)		613.50	613.50	0.00	495.75	495.75	0.00	1071.00	1071.00	0.00	
SI - 756	State Share N. R. H. M. (ID : 5011)		11300.00	11300.00	0.00	11300.00	11300.00	0.00	12708.96	12708.96	0.00	
TOTAL for	Other Expenditure		11913.50	11913.50	0.00	11795.75	11795.75	0.00	13779.96	13779.96	0.00	
TOTAL for	Urban Health Services - Allopathy		15349.15	15349.15	0.00	15505.41	15505.41	0.00	25817.96	22817.96	3000.00	
02 000	i) b) Urban											
101	Ayurveda											
SI - 757	Establishment of AYUSH Dispensary (ID : 6025)		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	
03 000	Rural Health Services - Allopathy											
SI - 758	Rural Health Services (ID : 689)		2650.85	2650.85	0.00	2794.59	2794.59	0.00	3782.04	3782.04	0.00	
SI - 759	110 Hospitals & Dispensaries Sick New Borne Care Units Level II (ID : 5077)		2000.00	0.00	2000.00	2000.00	0.00	2000.00	0.00	0.00	0.00	

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0	1	2	9	10	11	12	13	14	15	16	17	
04 000	Rural Health Services - Other Systems of Medicines											
101	Ayurveda											
SI - 760	Grant of Ayu./Homeo Board (ID : 4040)		15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	
102	Homeopathy											
SI - 761	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provision of Medicine (ID : 1242)		349.25	349.25	0.00	349.25	349.25	0.00	349.25	349.25	0.00	
SI - 762	Establishment of Dist. Ayurvedic Hospital in New Distt. (ID : 3034)		90.00	90.00	0.00	50.40	50.40	0.00	97.40	97.40	0.00	
SI - 763	Establishment of Unani Colle- ge at Bhopal (ID : 3035)		40.00	40.00	0.00	14.39	14.39	0.00	84.00	84.00	0.00	
SI - 764	Creation of posts in Female - Ayurvedic Training at Rao District Indore (ID : 3036)		20.00	20.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	
SI - 765	Establishment of Ayurvedic Hospital (ID : 3037)		70.00	70.00	0.00	50.18	50.18	0.00	110.00	110.00	0.00	
SI - 766	Strengthening of directorate and district offices (ID : 3038)		160.00	160.00	0.00	40.00	40.00	0.00	71.00	71.00	0.00	
SI - 767	Creation of post in Ayurvedi College (ID : 3040)		110.22	110.22	0.00	60.90	60.90	0.00	168.35	168.35	0.00	
SI - 768	Creation of postgraduate in Unani College (ID : 3041)		40.00	40.00	0.00	20.00	20.00	0.00	75.00	75.00	0.00	
SI - 769	Creation of postgraduate in Homeopathic College (ID : 3042)		40.00	40.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00	
SI - 770	Creation of post of para medical college staff (Ayurvedic) (ID : 3043)		125.00	125.00	0.00	50.26	50.26	0.00	100.00	100.00	0.00	
SI - 771	Construction of control Amphx Amphx at Bhopal (ID : 3044)		125.00	125.00	0.00	125.00	125.00	0.00	300.00	300.00	0.00	
SI - 772	Creation of post in Ayurve dic and Homeopathic dispens- ies (ID : 3045)		44.53	44.53	0.00	10.00	10.00	0.00	45.00	45.00	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Ant i ci pated Expendi ture			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
SI - 773	Establishment of Indian Heal - th Academy (ID : 3046)	-	20.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
SI - 774	Establishment of Drug Control office (ID : 3047)	-	18.00	18.00	0.00	7.62	7.62	0.00	0.00	25.00	25.00	0.00
TOTAL for	Homaeopathy		1252.00	1252.00	0.00	778.00	778.00	0.00	0.00	1545.00	1545.00	0.00
TOTAL for	Rural Health Services - Other Systems of Medicines		1267.00	1267.00	0.00	793.00	793.00	0.00	0.00	1565.00	1565.00	0.00
05 000	Medical Education, Training & Research											
101	Ayurveda											
SI - 775	Ayush Dispensary Gram Badhwar (ID : 6043)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.15	0.00	17.15
105	Allopathy											
SI - 776	Construction of Hostel in Medical College (ID : 1256)		138.85	138.85	0.00	1043.59	1043.59	0.00	0.00	832.00	832.00	0.00
SI - 777	Scholarships & Stipends to Tribal Students (ID : 1278)		246.13	246.13	0.00	246.13	246.13	0.00	0.00	325.00	325.00	0.00
SI - 778	Scholarships & Stipends to S. C. Students (ID : 1279)		350.00	350.00	0.00	350.00	350.00	0.00	0.00	410.00	410.00	0.00
SI - 779	Creation of post as per recommendation of MCI (ID : 3029)		1059.69	1059.69	0.00	1059.69	1059.69	0.00	0.00	1070.00	1070.00	0.00
SI - 780	New Sagar ME dical College (ID : 3031)		805.81	805.81	0.00	805.72	805.72	0.00	0.00	3316.00	3316.00	0.00
SI - 781	Strenthning of Hospital attached medical College (ID : 3066)		200.00	200.00	0.00	200.00	200.00	0.00	0.00	50.00	50.00	0.00
SI - 782	Trauma Unit Bhopal (ID : 4041)		25.00	25.00	0.00	75.00	75.00	0.00	0.00	175.00	175.00	0.00
SI - 783	Stipend of poor Students (ID : 4133)		20.00	20.00	0.00	20.09	20.09	0.00	0.00	5.00	5.00	0.00
SI - 784	Establishment of Cardiology in medical college Gwalior (ID : 5053)		834.74	0.00	834.74	583.36	0.00	583.36	0.00	60.20	60.20	0.00
SI - 785	Upgradation of Neurology Deptt. in medical college Gwalior (ID : 5054)		164.90	0.00	164.90	62.00	0.00	62.00	0.00	100.90	100.90	0.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 786	Upgradation of Cardiology Deptt. in medical college Bhopal (ID : 5055)		479.88	0.00	479.88	229.42	0.00	229.42	56.33	56.33	0.00
SI - 787	Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal (ID : 5056)		50.00	0.00	50.00	56.67	0.00	56.67	194.10	194.10	0.00
SI - 788	Supration of Psychiatrist Deptt. of medicine deptt. in medical college Jabalpur&Rewa (ID : 5057)		20.00	0.00	20.00	3.33	0.00	3.33	0.00	0.00	0.00
SI - 789	Construction of Staff quarter in medical college Gwalior (ID : 5058)		20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00
SI - 790	Vikramaditya Scheme (ID : 5059)		10.00	0.00	10.00	10.00	10.00	0.00	1.00	1.00	0.00
SI - 791	Examination Hall Medical College Jabalpur (ID : 5087)		0.00	0.00	0.00	20.00	0.00	20.00	32.00	32.00	0.00
SI - 792	Establishment of Cardiology in Medical College Jabalpur (ID : 6009)		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
SI - 793	Establishment of Neurology Depart. in Medical college Jabalpur (ID : 6010)		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
TOTAL for	Allopathy		4425.00	2845.48	1579.52	4765.00	3810.22	954.78	6657.53	6647.53	10.00
SI - 794	200 Other Systems Sewage outlet project in medical college Jabalpur (ID : 5060)		115.00	0.00	115.00	20.00	0.00	20.00	95.00	95.00	0.00
SI - 795	Construction of 1000 Beded Hospital in JAH Gwalior (ID : 5062)		500.00	0.00	500.00	100.00	0.00	100.00	100.00	100.00	0.00
SI - 796	Green card (ID : 5086)		0.00	0.00	0.00	150.00	0.00	150.00	96.47	96.47	0.00
TOTAL for	Other Systems		615.00	0.00	615.00	270.00	0.00	270.00	291.47	291.47	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 797	800 Others Gaon Ki Beti (ID : 5088)		0.00	0.00	0.00	5.00	0.00	5.00	1.00	1.00	0.00
SI - 798	Establishment of two Hostels in Medical College Rewa (ID : 6008)		0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
TOTAL for	Others		0.00	0.00	0.00	5.00	0.00	5.00	51.00	1.00	50.00
TOTAL for	Medical Education, Training & Research		5040.00	2845.48	2194.52	5040.00	3810.22	1229.78	7017.15	6940.00	77.15
SI - 799	06 000 Food and Drug 102 Prevention Of Food Adulteration Prevention of Food Adultrtion (ID : 713)		22.50	22.50	0.00	13.51	13.51	0.00	25.00	25.00	0.00
SI - 800	104 Drug Control Drugs Control (ID : 714)		48.68	48.68	0.00	25.40	25.40	0.00	51.18	51.18	0.00
SI - 801	800 Other Expenditure Computerization of Distt. Level (ID : 4102)		19.32	19.32	0.00	6.96	6.96	0.00	24.32	24.32	0.00
SI - 802	Maintenance of Machinery (ID : 4103)		9.50	9.50	0.00	5.33	5.33	0.00	17.00	17.00	0.00
SI - 803	New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year) (ID : 6080)		0.00	0.00	0.00	0.00	0.00	0.00	115.00	0.00	115.00
TOTAL for	Other Expenditure		28.82	28.82	0.00	12.29	12.29	0.00	156.32	41.32	115.00
TOTAL for	Food and Drug		100.00	100.00	0.00	51.20	51.20	0.00	232.50	117.50	115.00
TOTAL for	Medical & Health		26407.00	22212.48	4194.52	26184.20	22954.42	3229.78	38424.65	35222.50	3202.15
TOTAL for	6 MEDICAL & PUBLIC HEALTH		26407.00	22212.48	4194.52	26184.20	22954.42	3229.78	38424.65	35222.50	3202.15

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
23 0000 00 000	7 WATER SUPPLY & SANITATION											
2215 00 000	WATER SUPPLY AND SANITATION											
01 000	i) Rural Water Supply											
001	Direction and Administration											
SI - 804	Direction and Administration (Rural Water Supply) (ID : 2003)		300.00	300.00	0.00	300.00	300.00	0.00	1000.00	1000.00	0.00	
101	Urban Water Supply Programmes											
SI - 805	Urban Water Supply Schemes (ID : 197)		1500.00	1500.00	0.00	1500.00	1500.00	0.00	1000.00	1000.00	0.00	
SI - 806	Narmada Water Supply(Bhopal) (ID : 2661)		3000.00	3000.00	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00	
SI - 807	Urban Water Supply Kumbh Mela Mandla (ID : 6084)		0.00	0.00	0.00	0.00	0.00	0.00	924.65	0.00	924.65	
TOTAL for	Urban Water Supply Programmes		4500.00	4500.00	0.00	4500.00	4500.00	0.00	1924.65	1000.00	924.65	
102	Rural Water Supply Programmes (RWSP)											
SI - 808	Drinking Water Facilities in SC/ST Hostels \$ Ashrams (ID : 4000)		1058.00	1058.00	0.00	1058.00	1058.00	0.00	1171.80	1171.80	0.00	
800	Others											
SI - 809	Brakishness Control Prog. (RWS) (ID : 1364)		500.00	500.00	0.00	500.00	500.00	0.00	831.35	831.35	0.00	
SI - 810	Coverage of NC Habitation(New Survey-RWS) (ID : 2018)		105.00	105.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00	
SI - 811	Coverage of PC Habitation (RWS) (ID : 2019)		3455.60	3455.60	0.00	3455.60	3455.60	0.00	8696.30	8696.30	0.00	
SI - 812	Water Supply in fully covered villages for increasing the level of supply(40 to55 RWS) (ID : 2020)		4000.00	4000.00	0.00	4000.00	4000.00	0.00	0.00	0.00	0.00	
SI - 813	Water Supply in Rural Schools (ID : 2021)		471.19	471.19	0.00	471.19	471.19	0.00	410.00	410.00	0.00	
SI - 814	Ground Water recharging/cons ervation Point recharge of TWS (RWS) (ID : 2022)		2203.49	2203.49	0.00	2203.49	2203.49	0.00	0.00	0.00	0.00	
SI - 815	Provi sion for PWS Schemes (ID : 2026)		8839.09	8839.09	0.00	8839.09	8839.09	0.00	9979.30	9979.30	0.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 816	Regular maintenance of Hand-pumps (RWS) (ID : 2029)		2312.50	2312.50	0.00	2312.50	2312.50	0.00	2244.50	2244.50	0.00
SI - 817	Construction of Hand-pumps platform(RWS) (ID : 2030)		687.50	687.50	0.00	687.50	687.50	0.00	848.00	848.00	0.00
SI - 818	Maintenance of PWSS (only creation of new sources where dried(RWS) (ID : 2031)		1044.25	1044.25	0.00	1044.25	1044.25	0.00	1213.75	1213.75	0.00
TOTAL for	Others		23618.62	23618.62	0.00	23618.62	23618.62	0.00	24223.20	24223.20	0.00
TOTAL for	i) Rural Water Supply		29476.62	29476.62	0.00	29476.62	29476.62	0.00	28319.65	27395.00	924.65
	02 000 ii) Rural Sanitation										
	105 Sanitation Services										
SI - 819	Urban Sewerage Programmes (ID : 203)		75.00	75.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00
	800 Sewerage & Sanitation										
SI - 820	Provision for Laboratories (ID : 208)		100.00	100.00	0.00	100.00	100.00	0.00	150.00	150.00	0.00
SI - 821	Fluorosis control Programme for other districts (ID : 211)		2003.38	2003.38	0.00	2003.38	2003.38	0.00	5850.00	5850.00	0.00
TOTAL for	Sewerage & Sanitation		2103.38	2103.38	0.00	2103.38	2103.38	0.00	6000.00	6000.00	0.00
TOTAL for	ii) Rural Sanitation		2178.38	2178.38	0.00	2178.38	2178.38	0.00	6000.00	6000.00	0.00
	04 000 iv) Urban Sanitation										
SI - 822	Diversion of Nullah AIIMS Area (ID : 6042)		0.00	0.00	0.00	0.00	0.00	0.00	494.90	0.00	494.90
TOTAL for	WATER SUPPLY AND SANITATION		31655.00	31655.00	0.00	31655.00	31655.00	0.00	34814.55	33395.00	1419.55

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0	1	2	9	10	11	12	13	14	15	16	17	
2216 00 000	8 HOUSING											
01 000	Govt. Resi denti al Bui l di ngs											
107	Police Housing											
SI - 823	Police Housing (ID : 3069)		882.00	882.00	0.00	882.00	882.00	0.00	696.40	696.40	0.00	
03 000	ii) Rural Housing											
800	Other Expendi ture											
SI - 824	Indi ra Awas Yoj ana (ID : 528)		7372.00	7372.00	0.00	7370.00	7370.00	0.00	8746.32	8746.32	0.00	
SI - 825	CM Awas Yoj na (Apna Ghar) (ID : 3157)		510.00	510.00	0.00	510.00	510.00	0.00	525.00	525.00	0.00	
SI - 826	Rural Housing & Habitat Development (ID : 6082)		0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00	
TOTAL for	Other Expendi ture		7882.00	7882.00	0.00	7880.00	7880.00	0.00	14271.32	9271.32	5000.00	
TOTAL for	8 HOUSING		8764.00	8764.00	0.00	8762.00	8762.00	0.00	14967.72	9967.72	5000.00	
2217 00 000	9 URBAN DEVELOPMENT											
01 000	Devel opment of Bhopal Capital (State Capital Project)											
050	Land											
SI - 827	Land (ID : 559)		2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
051	Construction											
SI - 828	Resi denti al Bui l di ngs (ID : 560)		150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	
SI - 829	Non-Resi denti al Bui l di ngs (ID : 561)		650.00	650.00	0.00	650.00	650.00	0.00	400.00	400.00	0.00	
SI - 830	Roads and Bri dges (ID : 563)		1238.24	1238.24	0.00	1838.24	1838.24	0.00	2215.00	2215.00	0.00	
TOTAL for	Construction		2038.24	2038.24	0.00	2638.24	2638.24	0.00	2765.00	2765.00	0.00	
800	Other Expendi ture											
SI - 831	Machi nery & Equipments (ID : 44)		2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
SI - 832	Beauti fi cation of Area (ID : 565)		200.00	200.00	0.00	200.00	200.00	0.00	250.00	250.00	0.00	
SI - 833	Maintenance of Vidhan Bhawan (Old & New) and M. L. A. Rest House (ID : 1620)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 834	Establishment of forest Division (ID : 3259)		97.76	97.76	0.00	97.76	97.76	0.00	121.00	121.00	0.00
SI - 835	Beautification of Area Maintenance (ID : 4139)		600.00	600.00	0.00	600.00	600.00	0.00	650.00	650.00	0.00
SI - 836	Construction of Bar Memorial in Bhopal (ID : 5071)		800.00	0.00	800.00	200.00	200.00	0.00	200.00	200.00	0.00
TOTAL for	Other Expenditure		1709.76	909.76	800.00	1109.76	1109.76	0.00	1233.00	1233.00	0.00
TOTAL for	Development of Bhopal Capital (State Capital Project)		3750.00	2950.00	800.00	3750.00	3750.00	0.00	4000.00	4000.00	0.00
SI - 837	02 000 National Capital Region (Gwalior Counter Gwalior Counter Magnet (ID : 168)	Management Project)	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
SI - 838	03 000 Integrated Development of Small & Medium 001 Direction and Administration Direction and Administration (ID : 172)	Towns (Town & Country Planning)	120.00	120.00	0.00	120.00	120.00	0.00	281.00	281.00	0.00
SI - 839	051 Construction Integrated Development of Small & Medium Towns IDSMT - Grant (ID : 174)		562.70	562.70	0.00	562.70	562.70	0.00	100.00	100.00	0.00
SI - 840	800 Other Expenditure Regional Plan (ID : 2001)		35.00	35.00	0.00	35.00	35.00	0.00	41.00	41.00	0.00
SI - 841	Information Technology (ID : 2387)		147.00	147.00	0.00	147.00	147.00	0.00	122.60	122.60	0.00
SI - 842	UIDSSMT (ID : 2770)		4035.30	4035.30	0.00	4035.30	4035.30	0.00	4454.30	4454.30	0.00
SI - 843	Destination project Chitrakoot (ID : 4086)		100.00	100.00	0.00	100.00	100.00	0.00	0.10	0.10	0.00
TOTAL for	Other Expenditure		4317.30	4317.30	0.00	4317.30	4317.30	0.00	4618.00	4618.00	0.00
TOTAL for	Integrated Development of Small & Medium Towns (Town & Country Planning)		5000.00	5000.00	0.00	5000.00	5000.00	0.00	4999.00	4999.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17	
04 000	Slum Area Improvement (Urban Welfare)											
SI - 844	191 Assistance to Local Bodies, Corporations, MPUSP (ID : 3007)	Urban Development Authorities etc.	5500.00	5500.00	0.00	3245.05	3245.05	0.00	7005.41	7005.41	0.00	
SI - 845	800 Other Expenditure Swarna Jayanti Shahari Rojgar Yojna (ID : 1363)		1469.46	1469.46	0.00	1469.46	1469.46	0.00	1635.00	1635.00	0.00	
SI - 846	Swarna Jayanti Shahari Rojgar Yojana Admn. Di stt. (ID : 2217)		220.00	220.00	0.00	220.00	220.00	0.00	250.00	250.00	0.00	
SI - 847	Swarna Jayanti Shahari Rojgar Yojana Admn. H. Q. (ID : 2219)		45.61	45.61	0.00	45.61	45.61	0.00	54.60	54.60	0.00	
SI - 848	Madhyanh Bhojan MP Urban Services For Poor (ID : 3006)		1456.49	1456.49	0.00	1456.49	1456.49	0.00	3946.08	3946.08	0.00	
SI - 849	Urban Sanitation Mission (ID : 4084)		854.70	854.70	0.00	854.70	854.70	0.00	1214.14	1214.14	0.00	
SI - 850	M. P. Urban Infrastructure Fund (ID : 5024)		100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	0.00	
SI - 851	Hath Thela & Ri ksha Welfare Scheme (ID : 5096)		0.00	0.00	0.00	1060.00	0.00	1060.00	500.00	500.00	0.00	
TOTAL for	Other Expenditure		4146.26	4046.26	100.00	5206.26	4146.26	1060.00	7699.82	7699.82	0.00	
TOTAL for	Slum Area Improvement (Urban Welfare)		9646.26	9546.26	100.00	8451.31	7391.31	1060.00	14705.23	14705.23	0.00	
05 000	Other Urban Development (Urban Projects)											
SI - 852	800 Other Expenditure Group Insurance Scheme for Sweepers (ID : 1366)		64.80	64.80	0.00	64.80	64.80	0.00	71.28	71.28	0.00	
SI - 853	A. D. B. Project (estt.) (ID : 2625)		37500.00	37500.00	0.00	19999.99	19999.99	0.00	29993.12	29993.12	0.00	
SI - 854	TFC Scheme (Twel th Finance Commi ssi on) (ID : 2702)		7220.00	7220.00	0.00	7220.00	7220.00	0.00	0.00	0.00	0.00	
SI - 855	Drinking water facilities for Urban Areas (ID : 5078)		4000.00	0.00	4000.00	0.00	0.00	0.00	3500.00	3500.00	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
SI - 856	I. L. C. S. (ID : 6044)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.09	0.00	89.09
SI - 857	Mass Rapid Transport System Survey (ID : 6045)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
SI - 858	Nagar Vikas Yojna (ID : 6046)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
SI - 859	Welfare of domestic women workers in urban areas (ID : 6047)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
TOTAL for	Other Expenditure		48784.80	44784.80	4000.00	27284.79	27284.79	0.00	0.00	34173.49	33564.40	609.09
	80 000 General 800 Others											
SI - 860	Training of Personal (ID : 69)		10.00	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00
SI - 861	Development of Dewas City under TFC (ID : 2758)		625.00	625.00	0.00	625.00	625.00	0.00	0.00	0.00	0.00	0.00
SI - 862	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) (ID : 2759)		18878.00	18878.00	0.00	28878.00	28878.00	0.00	0.00	30863.19	30863.19	0.00
SI - 863	National Information System Scheme (ID : 2760)		10.00	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00
SI - 864	Integrated Housing Slums Development programme(IHSDP) (ID : 2761)		2594.00	2594.00	0.00	2594.00	2594.00	0.00	0.00	3682.51	3682.51	0.00
TOTAL for	Others		22117.00	22117.00	0.00	32117.00	32117.00	0.00	0.00	34565.70	34565.70	0.00
TOTAL for	9 URBAN DEVELOPMENT		89299.06	84399.06	4900.00	76603.10	75543.10	1060.00	0.00	92444.42	91835.33	609.09
TOTAL for	7 WATER SUPPLY & SANITATION		129718.06	124818.06	4900.00	117020.10	115960.10	1060.00	0.00	142226.69	135198.05	7028.64

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
24 0000 00 000	10 INFORMATION & PUBLICI TY											
2220 00 000	Information & Publicity											
60 000	Others											
SI - 865	001 Direction and Administration Establishment of Media Centre in Bhopal & New Delhi (ID : 4026)		8.57	8.57	0.00	8.57	8.57	0.00	8.00	8.00	0.00	
SI - 866	101 Advertising&Visual Publicity Production of Films. (ID : 697)		32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	
SI - 867	102 Information Centres Information Technology (ID : 4025)		26.00	26.00	0.00	26.00	26.00	0.00	45.00	45.00	0.00	
SI - 868	106 Field Publicity Field Publicity. (ID : 698)		236.00	236.00	0.00	0.00	0.00	0.00	236.00	236.00	0.00	
SI - 869	Publicity Through Local Dialect (ID : 4028)		30.00	30.00	0.00	30.00	30.00	0.00	40.00	40.00	0.00	
TOTAL for	Field Publicity		266.00	266.00	0.00	30.00	30.00	0.00	276.00	276.00	0.00	
SI - 870	110 Publications Publication (ID : 4029)		30.00	30.00	0.00	30.00	30.00	0.00	15.00	15.00	0.00	
SI - 871	111 Community Radio & TV Monitorium of Electronic Media & News Channels (ID : 4030)		0.00	0.00	0.00	236.00	236.00	0.00	0.00	0.00	0.00	
SI - 872	800 Others Information Camp in Tribal Area (ID : 4027)		30.00	30.00	0.00	30.00	30.00	0.00	39.00	39.00	0.00	
TOTAL for	Others		392.57	392.57	0.00	392.57	392.57	0.00	415.00	415.00	0.00	
TOTAL for	Information & Publicity		392.57	392.57	0.00	392.57	392.57	0.00	415.00	415.00	0.00	
TOTAL for	10 INFORMATION & PUBLICI TY		392.57	392.57	0.00	392.57	392.57	0.00	415.00	415.00	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
25 0000 00 000	11 Development of SCs, STs & OBCs											
2225 00 000	WELFARE OF SC , ST & OBC											
01 000	i) Development of SCs											
102	Economic Development											
SI - 873	Innovative Self Employment Scheme (ID : 5081)		0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
SI - 874	190 Assistance to Public Sector and Other Undertakings Establishment Grant to MPACDC (ID : 329)		550.00	550.00	0.00	550.00	550.00	0.00	550.00	550.00	0.00	
SI - 875	277 Education Maintenance allowance of Post Matric Scholarship (ID : 5032)		324.00	0.00	324.00	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 876	Handicapped Student PHD (ID : 5033)		1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 877	Increase Hostels seats 5000 (ID : 5036)		151.19	0.00	151.19	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL for	Education		476.19	0.00	476.19	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 878	283 Housing Four new Post Matric Hostels Established (ID : 5035)		40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	
SI - 879	800 Other Expenditure Grant to Voluntary Organisations for Education Development (ID : 335)		534.79	534.79	0.00	534.79	534.79	0.00	645.94	645.94	0.00	
SI - 880	Re-imbursement of Board Exam. fees for H. S. Board (ID : 336)		200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	
SI - 881	Civil Rights Protection Act (Establishment of Cell) (ID : 341)		120.00	120.00	0.00	120.00	120.00	0.00	120.88	120.88	0.00	
SI - 882	Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs) (ID : 344)		300.00	300.00	0.00	300.00	300.00	0.00	100.00	100.00	0.00	
SI - 883	Development of S. C. Colonies (ID : 353)		3345.64	3345.64	0.00	3345.64	3345.64	0.00	3388.85	3388.85	0.00	
SI - 884	Scheme for Assistance to S. Cs (ID : 357)		52.70	52.70	0.00	52.70	52.70	0.00	67.60	67.60	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
(SCHEME WISE)

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 885	Employees/Officers Training Programme (ID : 1057)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
SI - 886	Estt. of Baba Saheb Ambedkar National Instt. (ID : 1059)		132.00	132.00	0.00	132.00	132.00	0.00	232.00	232.00	0.00
SI - 887	Assistance under SC/ST P. A. Act. (ID : 1060)		400.00	400.00	0.00	600.00	600.00	0.00	475.00	475.00	0.00
SI - 888	Banchada-Bedia Caste Marriages (ID : 1061)		1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
SI - 889	Pre-Examination Training Centres (State Liability) (ID : 2059)		42.65	42.65	0.00	42.65	42.65	0.00	45.00	45.00	0.00
SI - 890	Re-imbursment of Fees of the Students studying in Public Schools (ID : 2075)		350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00
SI - 891	Upgradation of Hostels and Ashrams (ID : 2082)		1500.00	1500.00	0.00	1500.00	1500.00	0.00	1994.87	1994.87	0.00
SI - 892	Pool for Development Schemes related to S.C. (ID : 2299)		939.19	939.19	0.00	939.19	939.19	0.00	440.96	440.96	0.00
SI - 893	Grant to Udhayami Vikas Sansthan (ID : 2418)		10.00	10.00	0.00	10.01	10.01	0.00	10.00	10.00	0.00
SI - 894	Establishment of Special Thanas (ID : 2420)		1560.00	1560.00	0.00	1560.00	1560.00	0.00	1450.00	1450.00	0.00
SI - 895	Establishment of Special Courts (ID : 2421)		1400.00	1400.00	0.00	1400.00	1400.00	0.00	1525.17	1525.17	0.00
SI - 896	Supply of Caste Certificates To SC students (ID : 2422)		25.00	25.00	0.00	25.00	25.00	0.00	50.00	50.00	0.00
SI - 897	Information Technology (ID : 2424)		10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
SI - 898	Self Employment Scheme for SC candidates (subsidy) (SCA) (ID : 2631)		1300.00	1300.00	0.00	1250.00	1250.00	0.00	1250.00	1250.00	0.00
SI - 899	Self employment for SC Youths in electronics through (SCA) (ID : 2632)		800.00	800.00	0.00	760.00	760.00	0.00	760.00	760.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 900	Grant to Information centre (MAPCET) (ID : 2633)		7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
SI - 901	Grant to Ghumakkar & Vimukta jati Development agency (SCA) (ID : 2634)		636.32	636.32	0.00	636.32	636.32	0.00	636.32	636.32	0.00
SI - 902	Sandigh Dayitva Ni varan Yojana (SCA) (ID : 2638)		10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
SI - 903	Careear Counselling (ID : 2718)		30.00	30.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00
SI - 904	Camp for leadership development (ID : 2719)		15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 905	Employment generating training for hostellers (ID : 2720)		400.00	400.00	0.00	400.00	400.00	0.00	300.00	300.00	0.00
SI - 906	Encouragement for Candidates Who have cleared Civil Service Examination (ID : 2721)		200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00
SI - 907	Construction and Electrification of Office Buildings (ID : 2722)		100.00	100.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00
SI - 908	Bhumi Adhigrahan (ID : 3227)		1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
SI - 909	Scouts & Guides (ID : 3228)		25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
SI - 910	Research and Valuation (ID : 3229)		5.00	5.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
SI - 911	Sports and Culture Activities (ID : 3230)		40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
SI - 912	Sant Ravidas Puraskar (ID : 3231)		10.00	10.00	0.00	10.00	10.00	0.00	120.00	120.00	0.00
SI - 913	Identified Areas (PCR) (ID : 5034)		200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	0.00
SI - 914	Social Justice and Empowerment Centre (ID : 5080)		0.00	0.00	0.00	124.00	124.00	0.00	100.00	100.00	0.00
TOTAL for	Other Expenditure		14707.29	14507.29	200.00	14761.30	14761.30	0.00	14792.59	14792.59	0.00
TOTAL for	i) Development of SCs		15773.48	15057.29	716.19	15411.30	15411.30	0.00	15442.59	15442.59	0.00

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0	1	2	9	10	11	12	13	14	15	16	17	
02 000	ii) Development of STs											
SI - 915	001 Direction & Administration Establishment of Excellence Centres for Education of each district (ID : 2276)		617.17	617.17	0.00	241.78	241.78	0.00	659.72	659.72	0.00	
SI - 916	102 Economic Development Sandigth Dai thwa Ni varan Ni dhi (ID : 173)		11.62	11.62	0.00	0.36	0.36	0.00	29.77	29.77	0.00	
SI - 917	Development of Premi tive Tribe Groups (ID : 2403)		55.00	55.00	0.00	18.33	18.33	0.00	55.00	55.00	0.00	
SI - 918	Post Matric Schol arship (ID : 4161)		0.00	0.00	0.00	454.78	454.78	0.00	0.00	0.00	0.00	
TOTAL for	Economic Development		66.62	66.62	0.00	473.47	473.47	0.00	84.77	84.77	0.00	
SI - 919	190 Assistance to Public Sector & Other Undertakings Remuneration for Coaching for Competi tive Exami nations (ID : 182)		15.00	15.00	0.00	2.49	2.49	0.00	25.00	25.00	0.00	
SI - 920	Udyami Vi kas Sansthan (ID : 184)		36.25	36.25	0.00	36.25	36.25	0.00	60.00	60.00	0.00	
SI - 921	M. P. Council for Employment & Traini ng (ID : 187)		50.00	50.00	0.00	25.00	25.00	0.00	70.00	70.00	0.00	
SI - 922	Investment in share capital of M. P. Tri bal Fi nance and Development Corporation (ID : 189)		200.00	200.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00	
SI - 923	Estabi lishment grant to M. P. Tri bal Fi nance Development Corporati on (ID : 190)		138.00	138.00	0.00	46.00	46.00	0.00	138.00	138.00	0.00	
SI - 924	For i mplementation of schemes by T. R. I. (ID : 1288)		80.80	80.80	0.00	28.33	28.33	0.00	80.80	80.80	0.00	
SI - 925	Vanya Prakashan (ID : 1481)		346.00	346.00	0.00	0.00	0.00	0.00	346.00	346.00	0.00	
SI - 926	Implementati on of Preventi on of aerociti y Act 1989 State share (CSP) (ID : 2272)		210.00	210.00	0.00	58.56	58.56	0.00	220.00	220.00	0.00	
TOTAL for	Assistance to Public Sector & Other Undertakings		1076.05	1076.05	0.00	296.63	296.63	0.00	1139.80	1139.80	0.00	

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 927	277 Education Chhatra Grihas (ID : 196)		80.45	80.45	0.00	14.49	14.49	0.00	107.75	107.75	0.00
SI - 928	Strengthening of admini stration at block level (ID : 2270)		236.55	236.55	0.00	147.19	147.19	0.00	169.95	169.95	0.00
SI - 929	Higher Education Facility of at Delhi (ID : 2271)		1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
SI - 930	Post matric Schol arships (ID : 2273)		2044.80	2044.80	0.00	1694.77	1694.77	0.00	2657.00	2657.00	0.00
SI - 931	Reimbursement of Exami nation fees to Vavsai k Pariksha Mandal (ID : 2274)		27.00	27.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
SI - 932	Admission in Public Schools (ID : 2278)		112.25	112.25	0.00	49.87	49.87	0.00	126.00	126.00	0.00
SI - 933	Caste Certificate (ID : 2394)		26.05	26.05	0.00	6.44	6.44	0.00	34.70	34.70	0.00
SI - 934	Coching for All India Services (ID : 2395)		5.30	5.30	0.00	0.00	0.00	0.00	0.50	0.50	0.00
SI - 935	Monetoring and Evaluation TADP (ID : 2400)		32.00	32.00	0.00	8.94	8.94	0.00	36.07	36.07	0.00
SI - 936	Local Development Fund (ID : 2404)		35.00	35.00	0.00	0.00	0.00	0.00	49.24	49.24	0.00
SI - 937	Strengthening of Ashram and Hostels (ID : 2405)		1606.72	1606.72	0.00	925.38	925.38	0.00	1665.50	1665.50	0.00
SI - 938	Incentives to condidates for all india services (ID : 2529)		50.00	50.00	0.00	8.60	8.60	0.00	50.00	50.00	0.00
SI - 939	Doctoral Fellowship (ID : 4160)		0.00	0.00	0.00	0.66	0.66	0.00	0.00	0.00	0.00
SI - 940	Upgradation of Merit of ST Students (CSS) (ID : 4162)		0.00	0.00	0.00	10.54	10.54	0.00	0.00	0.00	0.00
TOTAL for	Education		4257.12	4257.12	0.00	2866.88	2866.88	0.00	4927.71	4927.71	0.00
SI - 941	283 Housi ng Construction / Renovation of offi cial & Residential Bui lding (ID : 4013)		200.00	200.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00

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(SCHEME WISE)

(Rs. in Lakh)

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			Agreed Outlay			Ant i ci pated Expendi ture			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 942	800 Other Expendi ture Preservation and Development of Tribal Culture (ID : 204)		60.00	60.00	0.00	7.64	7.64	0.00	60.00	60.00	0.00
SI - 943	Popularisation of Departmen- tal Scheme (ID : 207)		20.00	20.00	0.00	0.16	0.16	0.00	20.00	20.00	0.00
SI - 944	Rahat Yojana (ID : 209)		45.70	45.70	0.00	7.07	7.07	0.00	62.30	62.30	0.00
SI - 945	Rajiv Gandhi Save Food grain Missi on (ID : 1396)		30.11	30.11	0.00	19.10	19.10	0.00	35.00	35.00	0.00
SI - 946	Building for Tribal Museum (ID : 1479)		379.28	379.28	0.00	0.00	0.00	0.00	429.28	429.28	0.00
SI - 947	Post matric Hostel (ID : 2269)		126.60	126.60	0.00	78.02	78.02	0.00	160.60	160.60	0.00
SI - 948	Information Technology (ID : 2396)		60.00	60.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00
SI - 949	Pool Fund for Dev. Schemes ST (ID : 2442)		28.21	28.21	0.00	205.49	205.49	0.00	100.00	100.00	0.00
SI - 950	Overseas scholarship to ST students (ID : 2526)		100.00	100.00	0.00	22.21	22.21	0.00	100.00	100.00	0.00
SI - 951	Construction of Cement road in Tribal Basti (ID : 2700)		1285.10	1285.10	0.00	294.54	294.54	0.00	1191.00	1191.00	0.00
SI - 952	Monitoring and Evaluation by Private Agencies (ID : 2794)		13.00	13.00	0.00	0.00	0.00	0.00	14.31	14.31	0.00
SI - 953	Rani Durgavati & Shankar Shah Award (ID : 3237)		10.00	10.00	0.00	0.00	0.00	0.00	10.50	10.50	0.00
SI - 954	Implementation of Forest Right Act - Strengthening of Admini stration & Training (ID : 4012)		1.00	1.00	0.00	0.89	0.89	0.00	5.00	5.00	0.00
SI - 955	Training of unemployed youth (ID : 4014)		200.00	200.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
SI - 956	Vocational Training Centre (CSS) (ID : 4163)		0.00	0.00	0.00	26.81	26.81	0.00	0.00	0.00	0.00
SI - 957	Village Grain bank (ID : 4166)		0.00	0.00	0.00	9.15	9.15	0.00	0.00	0.00	0.00
SI - 958	Construction of boundary wall (ID : 5079)		2500.00	0.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		4859.00	2359.00	2500.00	671.08	671.08	0.00	2347.99	2347.99	0.00
TOTAL for	ii) Development of STs		11075.96	8575.96	2500.00	4549.84	4549.84	0.00	9409.99	9409.99	0.00

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
03 000	iii) Development of OBCs											
277	Education											
SI - 959	Prematric Scholarships (ID : 615)		6000.00	6000.00	0.00	6100.00	6100.00	0.00	5061.07	5061.07	0.00	
SI - 960	Postmatric Scholarships (ID : 616)		11949.80	11949.80	0.00	22649.50	22649.50	0.00	14051.79	14051.79	0.00	
SI - 961	Research & Evaluation of OBC Communities and Scheme (ID : 4039)		0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	
TOTAL for	Education		17949.80	17949.80	0.00	28769.50	28749.50	20.00	19132.86	19112.86	20.00	
283	Housing											
SI - 962	Haj House (ID : 5051)		10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
800	Other Expenditure											
SI - 963	P. E. T., P. M. T. & P. A. T. Coaching (ID : 621)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
SI - 964	M. P. Pichra varg Vitta Evam Vikas Ni gam (ID : 625)		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	
SI - 965	Merit Scholarship (ID : 1204)		2.50	2.50	0.00	2.50	2.50	0.00	0.50	0.50	0.00	
SI - 966	Establishment of 4 new Hostels at Divisional Level (ID : 2204)		100.00	100.00	0.00	100.00	100.00	0.00	80.00	80.00	0.00	
SI - 967	Student Wel fare (ID : 2206)		10.00	10.00	0.00	10.00	10.00	0.00	14.34	14.34	0.00	
SI - 968	Chhatra Griha (ID : 2207)		50.00	50.00	0.00	50.00	50.00	0.00	25.00	25.00	0.00	
SI - 969	Incentive for Selection in the UPSC and PSC Examination (ID : 2393)		50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00	
SI - 970	Construction of Girls Hostel (ID : 2641)		100.00	100.00	0.00	100.00	100.00	0.00	80.00	80.00	0.00	
SI - 971	Establishment expenditure of Girls Hostel (ID : 2642)		404.00	404.00	0.00	404.00	404.00	0.00	300.00	300.00	0.00	
SI - 972	Establishment expenditure of Hostel at divisional level (ID : 2643)		115.00	115.00	0.00	115.00	115.00	0.00	100.00	100.00	0.00	
SI - 973	Scholarship forms printing (ID : 3048)		10.00	0.00	10.00	10.00	0.00	10.00	100.00	0.00	100.00	

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			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 974	Abroad Study Scholarship (ID : 3049)		75.00	75.00	0.00	75.00	75.00	0.00	150.00	150.00	0.00
SI - 975	Construction of Boys Hostel (ID : 3050)		200.00	0.00	200.00	200.00	0.00	200.00	500.00	0.00	500.00
SI - 976	Rojgar Gurantee training (Indo German Tool Room) (ID : 3052)		300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
SI - 977	Publicity of departmental program (ID : 3054)		20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00
SI - 978	Baseline survey & Re-survey of OBC Castes (ID : 3055)		20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 979	Mukhya Mantri Pichharavarg Swarojgar Yojna (ID : 4150)		500.00	500.00	0.00	500.00	500.00	0.00	600.00	600.00	0.00
SI - 980	Minorities Prematric Scheme (ID : 5052)		90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 981	M. P. Pichhada Varg Vitta vikas ni gam Establishment Grant (ID : 5063)		50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00
TOTAL for	Other Expenditure		2246.50	1856.50	390.00	2086.50	1856.50	230.00	2529.84	1859.84	670.00
TOTAL for	iii) Development of OBCs		20206.30	19806.30	400.00	30856.00	30606.00	250.00	21662.70	20972.70	690.00
TOTAL for	WELFARE OF SC , ST & OBC		47055.74	43439.55	3616.19	50817.14	50567.14	250.00	46515.28	45825.28	690.00
TOTAL for	11 Development of SCs, STs & OBCs		47055.74	43439.55	3616.19	50817.14	50567.14	250.00	46515.28	45825.28	690.00

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0	1	2	9	10	11	12	13	14	15	16	17	
26 0000 00 000	12 LABOUR & EMPLOYMENT											
2230 00 000	Labour & Employment											
01 000	A) Labour Welfare											
109	Beedi Workers' Welfare											
SI - 982	Construction of Houses for Bidi Workers (ID : 1148)		0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
SI - 983	Social Security sch. for un- un-org. labour/estt. of wel fr board for worker un-org sectr (ID : 2140)		2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
TOTAL for	Beedi Workers' Welfare		2.00	2.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00	0.00
SI - 984	112 Rehabilitation of Bonded Labour Survey Work of Bonded Labour (ID : 4018)		1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 985	113 Improvement in working condition of Child Child Labour Survey Training, Employment & Rehabilitation Scheme (ID : 4019)		2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 986	800 Other Expenditure Rehabilitation of Bonded Labour (ID : 1469)		6.00	6.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
SI - 987	Modernisation/upgr. of Indust- rial/Health Hygiene Lab at Indore (ID : 2141)		14.00	14.00	0.00	32.00	32.00	0.00	23.00	23.00	0.00	0.00
SI - 988	Computerization of Departmental activities (ID : 2143)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00
SI - 989	Estt. of Institute of State Level Labour Training (ID : 3266)		20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure		45.00	25.00	20.00	47.00	47.00	0.00	38.00	38.00	0.00	0.00
TOTAL for	A) Labour Welfare		50.00	27.00	23.00	50.00	50.00	0.00	40.00	40.00	0.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17	
02 000	B) Employment Services											
SI - 990	101 Employment Exchanges Computerisation of 10 Employment Exchanges (ID : 627)		7.32	7.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 991	800 Other Expenditure Computerization of 8 Empl - oyment officers. (ID : 2566)		0.00	0.00	0.00	7.32	7.32	0.00	9.61	9.61	0.00	0.00
SI - 992	M. P. Rojgar Nirman Board (ID : 2672)		0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
SI - 993	M. P. Rojgar Nirman Board (ID : 2743)		0.10	0.10	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00
SI - 994	Computerization of all Employment Exchanges (ID : 3086)		70.94	70.94	0.00	100.94	100.94	0.00	48.36	48.36	0.00	0.00
SI - 995	Job Fair (ID : 4077)		15.00	15.00	0.00	15.00	15.00	0.00	22.32	22.32	0.00	0.00
SI - 996	Career Counseling (ID : 4078)		28.00	28.00	0.00	28.00	28.00	0.00	40.10	40.10	0.00	0.00
TOTAL for	Other Expenditure		114.04	114.04	0.00	151.36	151.36	0.00	120.49	120.49	0.00	0.00
TOTAL for	B) Employment Services		121.36	121.36	0.00	151.36	151.36	0.00	120.49	120.49	0.00	0.00
03 000	C) Craftsmen Training											
SI - 997	003 Training of Craftsmen & Supervisors Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID : 2132)		333.69	333.69	0.00	378.48	378.48	0.00	341.87	341.87	0.00	0.00
SI - 998	Computerisation and Networking of Estt. of Directorate. (ID : 2136)		10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00
TOTAL for	Training of Craftsmen & Supervisors		343.69	343.69	0.00	388.48	388.48	0.00	346.87	346.87	0.00	0.00
SI - 999	102 Apprenticeship Training Computer Training to Scheduled Tribes Candidates (TSP) (ID : 2389)		250.00	250.00	0.00	250.00	250.00	0.00	228.38	228.38	0.00	0.00

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0	1	2	9	10	11	12	13	14	15	16	17
SI - 1000	800 Other Expendi ture Construction of Building of ITI Durg & Others (ID : 557)		885.00	885.00	0.00	905.00	905.00	0.00	811.00	811.00	0.00
SI - 1001	Continuation of 40 Mini ITI's (ID : 1173)		783.85	783.85	0.00	639.83	639.83	0.00	853.60	853.60	0.00
SI - 1002	Rural Engineering Scheme (ID : 2534)		155.00	155.00	0.00	155.00	155.00	0.00	135.00	135.00	0.00
SI - 1003	Employment Training to the Youth (ID : 2535)		275.00	275.00	0.00	275.00	275.00	0.00	275.00	275.00	0.00
SI - 1004	Establishment of M.P. Council of Vocational Education & Training (ID : 2536)		1.00	1.00	0.00	1.00	1.00	0.00	0.25	0.25	0.00
SI - 1005	Upgradation of ITIs into centre of excellence (ID : 2646)		400.00	400.00	0.00	1600.00	1600.00	0.00	625.00	625.00	0.00
SI - 1006	Consul tancy & Research (ID : 3013)		1.00	1.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00
SI - 1007	Dr. Ambedkar ITIs to develop ITIs speci fically for Schedu- le Caste boys & girls (ID : 3014)		172.06	172.06	0.00	172.06	172.06	0.00	220.00	220.00	0.00
SI - 1008	Aklavya ITIs to develop ITIs speci fically for Schedule Tribe boys & girls (ID : 3015)		130.90	130.90	0.00	141.13	141.13	0.00	175.00	175.00	0.00
SI - 1009	Training of Employees (ID : 3018)		11.00	11.00	0.00	11.00	11.00	0.00	5.00	5.00	0.00
SI - 1010	Personal ity development of trainees of ITIs (ID : 3019)		61.50	61.50	0.00	61.50	61.50	0.00	80.00	80.00	0.00
SI - 1011	Placem ent cell in ITIs (ID : 3020)		22.00	22.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00
SI - 1012	To procure vehicle for offic- ers & to provide vehicle on hire. (ID : 3023)		15.00	15.00	0.00	15.00	15.00	0.00	6.00	6.00	0.00
SI - 1013	Stipend for Poor Trainees (ID : 4131)		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
SI - 1014	Vikramadi ty a Free Educati on Scheme for poor Category (ID : 4132)		20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
TOTAL for	Other Expendi ture		2938.31	2938.31	0.00	4023.52	4023.52	0.00	3233.35	3233.35	0.00
TOTAL for	C) Craftsmen Training		3532.00	3532.00	0.00	4662.00	4662.00	0.00	3808.60	3808.60	0.00
TOTAL for	Labour & Employment		3703.36	3680.36	23.00	4863.36	4863.36	0.00	3969.09	3969.09	0.00
TOTAL for	12 LABOUR & EMPLOYMENT		3703.36	3680.36	23.00	4863.36	4863.36	0.00	3969.09	3969.09	0.00

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0	1	2	9	10	11	12	13	14	15	16	17	
27 0000 00 000	13 SOCIAL SECURITY & WELFARE											
2235 00 000	13 Social Security & Wel Fare											
01 000	i) Insurance Scheme for the Poor through GIC etc.											
SI - 1015	Indira Gandhi Disabled Pension Scheme (ID : 6056)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3455.24	3455.24	0.00
02 000	Social Justice & Women Child Welfare											
SI - 1016	Indira Gandhi Widow Pension (ID : 6057)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4028.03	4028.03	0.00
SI - 1017	Indira Gandhi National Old-age Pension (ID : 6058)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	27524.00	0.00	27524.00
001	Direction and Administration											
SI - 1018	Direction and Administration (ID : 516)		12.00	12.00	0.00	12.00	12.00	0.00	0.00	24.42	24.42	0.00
101	Welfare of Handicapped											
SI - 1019	Welfare of Disabled (ID : 518)		474.58	474.58	0.00	2074.68	2074.68	0.00	0.00	1670.26	1670.26	0.00
SI - 1020	GIA to Blind, Deaf & Dumb Schools (ID : 6055)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1287.92	0.00	1287.92
TOTAL for	Welfare of Handicapped		474.58	474.58	0.00	2074.68	2074.68	0.00	0.00	2958.18	1670.26	1287.92
102	Child Welfare											
SI - 1021	Child Welfare (Juvenile Welfare Fund) (ID : 519)		2.00	2.00	0.00	2.00	2.00	0.00	0.00	20.00	20.00	0.00
SI - 1022	Integrated Child Protection Schemes (ICPS) (ID : 6006)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	693.59	0.00	693.59
SI - 1023	National Family Benefit Scheme (ID : 6087)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4933.73	0.00	4933.73
TOTAL for	Child Welfare		2.00	2.00	0.00	2.00	2.00	0.00	0.00	5647.32	20.00	5627.32
103	Womens' Welfare											
SI - 1024	Awareness Camps (ID : 644)		73.22	73.22	0.00	73.22	73.22	0.00	0.00	212.59	212.59	0.00
SI - 1025	Tejaswani Rural Women Empowerment Project (ID : 3264)		770.00	770.00	0.00	770.00	770.00	0.00	0.00	943.00	943.00	0.00
TOTAL for	Womens' Welfare		843.22	843.22	0.00	843.22	843.22	0.00	0.00	1155.59	1155.59	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
(SCHEME WISE)

(Rs. in Lakh)											
Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Implem. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 1026	106 Correctional Services Correctional Services (ID : 522)		74.00	74.00	0.00	73.90	73.90	0.00	223.41	223.41	0.00
SI - 1027	107 Assistance to Voluntary Organisations Grant to Child Welfare Org. (ID : 648)		193.85	193.85	0.00	193.85	193.85	0.00	209.70	209.70	0.00
SI - 1028	190 Assistance to Public Sector and Other Undertakings Share Capital to Women Empowerment Project (ID : 4006)		100.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00
SI - 1029	200 Other Programmes Mahila Kalyan Kosh (ID : 652)		60.00	60.00	0.00	60.00	60.00	0.00	260.00	260.00	0.00
SI - 1030	Monitoring & Evaluation of Schemes (ID : 6023)		0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
TOTAL for	Other Programmes		60.00	60.00	0.00	60.00	60.00	0.00	460.00	260.00	200.00
SI - 1031	800 Other Expenditure Other Expenditure (ID : 524)		2.00	2.00	0.00	2.00	2.00	0.00	10.00	10.00	0.00
SI - 1032	Jabali Scheme(Veshya Vriti Un moolan (ID : 654)		74.72	74.72	0.00	74.72	74.72	0.00	91.40	91.40	0.00
SI - 1033	Construction of Anganwadi Buildings (ID : 660)		4000.00	4000.00	0.00	4000.00	4000.00	0.00	5000.00	5000.00	0.00
SI - 1034	Construction of Directorate WCD building at Bhopal (ID : 2485)		90.00	90.00	0.00	90.00	90.00	0.00	150.00	150.00	0.00
SI - 1035	Establishment of Bal Bhawan (ID : 3215)		174.00	174.00	0.00	174.00	174.00	0.00	150.00	150.00	0.00
SI - 1036	Protection for Women against Domestic Violence and help centres (ID : 3216)		250.00	250.00	0.00	250.00	250.00	0.00	310.00	310.00	0.00
SI - 1037	Ladli Laxmi Scheme (ID : 3217)		26951.43	26951.43	0.00	26951.43	26951.43	0.00	18310.00	18310.00	0.00
SI - 1038	Development of Special women educational zone (ID : 3218)		0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
SI - 1039	Bal Sanjeevani Abhiyan Yojna (ID : 3220)		650.00	650.00	0.00	650.00	650.00	0.00	200.00	200.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS
(SCHEME WISE)

(Rs. in Lakh)

Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Impl em. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes
0	1	2	9	10	11	12	13	14	15	16	17
SI - 1040	CM Kanya Daan Yoj na (ID : 3252)		2500.10	2500.10	0.00	2500.10	2500.10	0.00	2801.15	2801.15	0.00
SI - 1041	Mangal Di vas (ID : 3253)		1421.83	1421.83	0.00	1421.83	1421.83	0.00	1912.65	1912.65	0.00
SI - 1042	Project Shakti man Scheme (ID : 4004)		400.00	400.00	0.00	400.00	400.00	0.00	1000.00	1000.00	0.00
SI - 1043	Construction of Mahi la Vi shramal aya bui lding (ID : 4135)		100.40	100.40	0.00	100.40	100.40	0.00	10.00	10.00	0.00
SI - 1044	Payment of Addi ti onal Mandeya for AWW & AW Hel pers (ID : 4157)		7000.00	7000.00	0.00	7000.00	7000.00	0.00	14207.22	14207.22	0.00
SI - 1045	Kusha Bhau Thakre Anshadai Yoj na (ID : 5006)		100.00	0.00	100.00	100.00	100.00	0.00	3955.32	3955.32	0.00
SI - 1046	C. M. Maj door Suraksha Yoj na (ID : 5007)		1000.00	0.00	1000.00	1000.00	1000.00	0.00	2093.61	2093.61	0.00
SI - 1047	Janshree Beema Yoj na (ID : 5008)		1500.00	0.00	1500.00	500.00	500.00	0.00	0.00	0.00	0.00
SI - 1048	C. M. Announcement of Wel fare of Di sabled (ID : 5009)		1600.00	0.00	1600.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 1049	Aam Admi Beema Yoj na (ID : 5010)		1499.95	0.00	1499.95	1499.95	1499.95	0.00	0.00	0.00	0.00
SI - 1050	Establishment of Bal Ayoga (ID : 5013)		52.25	0.00	52.25	52.25	52.25	0.00	140.08	140.08	0.00
SI - 1051	ICDS State Share (ID : 5014)		4500.00	0.00	4500.00	4500.00	4500.00	0.00	4446.40	4446.40	0.00
SI - 1052	Social Securi ty Pension (ID : 5093)		0.00	0.00	0.00	21919.98	0.00	21919.98	30906.31	0.00	30906.31
TOTAL for	Other Expendi ture		53866.69	43614.49	10252.20	73186.67	51266.69	21919.98	85694.14	54787.83	30906.31
TOTAL for	Social Justice & Women Child Wel fare		55626.34	45374.14	10252.20	76546.32	54626.34	21919.98	128124.79	62579.24	65545.55
SI - 1053	60 000 NSAP 102 NSAP N. S. A. P. (ID : 3245)		68862.00	68862.00	0.00	47942.02	47942.02	0.00	0.00	0.00	0.00
TOTAL for	13 Social Securi ty & Wel fare		124488.34	114236.14	10252.20	124488.34	102568.36	21919.98	131580.03	66034.48	65545.55

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Implem. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2236 00 000	iii) NUTRITION											
02 000	Nutrition Programme											
SI - 1054	101 Special Nutrition Programme Nutrition Programme in Rural Areas (ID : 662)		35917.92	35917.92	0.00	35917.92	35917.92	0.00	46899.20	46899.20	0.00	
80 000	NPAG											
SI - 1055	102 Nutrition Programme for Adolescent Girls (NPAG) Nutrition Programme for Adolescent Girls (N. P. A. G.) (ID : 3250)		648.00	648.00	0.00	648.00	648.00	0.00	0.00	0.00	0.00	
TOTAL for	iii) NUTRITION		36565.92	36565.92	0.00	36565.92	36565.92	0.00	46899.20	46899.20	0.00	
TOTAL for	13 SOCIAL SECURITY & WELFARE		161054.26	150802.06	10252.20	161054.26	139134.28	21919.98	178479.23	112933.68	65545.55	
TOTAL for	X SOCIAL SERVICES		585723.77	554202.61	31521.16	544393.83	509026.87	35366.96	688923.44	574438.10	114485.34	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
3 00 0000 00 000 XI	GENERAL SERVICES											
42 0000 00 000	GENERAL SERVICES											
2056 00 000	1 JAILS											
800	Other Expenditure											
SI - 1056	Perspective Plan Scheme (75:25) (ID : 4073)		1700.00	1700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 1057	Repairs & Renovation of Existing Jails (ID : 4074)		167.98	167.98	0.00	167.98	167.98	0.00	328.20	328.20	0.00	0.00
SI - 1058	Vocational Training to Prisoners (ID : 4075)		183.39	183.39	0.00	183.39	183.39	0.00	132.40	132.40	0.00	0.00
SI - 1059	Innovation (ID : 5092)		0.00	0.00	0.00	100.00	0.00	100.00	26.00	0.00	26.00	0.00
SI - 1060	Automatic roti making plant (ID : 6048)		0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00
SI - 1061	Regional Institute of correctional Administration (ID : 6049)		0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
SI - 1062	Video Conferencing between Jails & Courts (ID : 6050)		0.00	0.00	0.00	0.00	0.00	0.00	49.10	49.10	0.00	0.00
SI - 1063	Non Traditional Electricity like Solar, LED light system in Jails (ID : 6085)		0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00
TOTAL for	Other Expenditure		2051.37	2051.37	0.00	451.37	351.37	100.00	1053.70	527.70	526.00	0.00
TOTAL for	1 JAILS		2051.37	2051.37	0.00	451.37	351.37	100.00	1053.70	527.70	526.00	0.00
2058 00 000	2 STATIONERY & PRINTING											
103	Government Press											
SI - 1064	Modernisation & Installation of Govt. Presses (ID : 3226)		20.00	20.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00
TOTAL for	2 STATIONERY & PRINTING		20.00	20.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

(Rs. in Lakh)

Code ----- Sno	Major Head/ Minor Head of Development (Scheme Wise)	Implem. Agency S. Govt. P. S. U. L. B.	Annual Plan 2009-10						Annual Plan 2010-11			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
2059 00 000	3 PUBLIC WORKS											
60 000	Construction of Buildings											
SI - 1065	Construction of Disaster Relief Bhawan (ID : 4052)		170.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00	
SI - 1066	Mandhyachal Bhawan New Delhi (ID : 4094)		200.00	200.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	
SI - 1067	Building (ID : 5064)		150.00	0.00	150.00	150.00	150.00	0.00	340.00	340.00	0.00	
SI - 1068	Equipment (ID : 5065)		50.00	0.00	50.00	50.00	50.00	0.00	10.00	10.00	0.00	
SI - 1069	Commercial Tax Check Post (ID : 5066)		100.00	0.00	100.00	0.00	0.00	0.00	15.00	15.00	0.00	
SI - 1070	Construction of Rajya Suchna Aayog Building (ID : 5070)		200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	0.00	
SI - 1071	Office Buildings at District Level (ID : 5075)		200.00	0.00	200.00	0.00	0.00	0.00	300.00	0.00	300.00	
SI - 1072	TFC Capacity Building (CLR) (ID : 6070)		0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	
800	Other											
SI - 1073	Adv. For PPP (ID : 2785)		300.00	300.00	0.00	300.00	300.00	0.00	100.00	100.00	0.00	
SI - 1074	Construction of Check Post (ID : 4090)		0.00	0.00	0.00	0.00	0.00	0.00	42.12	42.12	0.00	
SI - 1075	Insurance Scheme for Poor Families (ID : 4093)		0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	
SI - 1076	Construction of Transport Office, Gwalior (ID : 4095)		0.00	0.00	0.00	0.00	0.00	0.00	57.88	57.88	0.00	
SI - 1077	Land Acquisition for construction of check post (ID : 6054)		0.00	0.00	0.00	0.00	0.00	0.00	5400.00	0.00	5400.00	
TOTAL for	Other		300.00	300.00	0.00	300.00	300.00	0.00	7600.00	2200.00	5400.00	
80 000	Directorate of Institutional Finance											
800	Other											
SI - 1078	Share Capital for M.P. Finance Corporation (ID : 3163)		500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	
SI - 1079	DFID - By DIF for Planning and Finance department (ID : 3208)		1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS

(SCHEME WISE)

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			Agreed Outlay			Ant i ci pated Expendi ture			Proposed Outlay			
			Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	Total Schemes	Conti nui ng Schemes	New Schemes	
0	1	2	9	10	11	12	13	14	15	16	17	
SI - 1080	Aam Admi Beema Yojna (ID : 3260)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00
SI - 1081	Financial Incl usi on for Infrastructure Devel opment (ID : 3273)		200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00
SI - 1082	Share Capital in Rural Sectors bank (ID : 4091)		0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00
SI - 1083	Grant for Vini dhan Ni dhi Board (ID : 4092)		200.00	200.00	0.00	200.00	200.00	0.00	50.00	50.00	0.00	0.00
SI - 1084	Loan Guarantee Fund for Higher Education (ID : 6027)		0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00
SI - 1085	Strengthening of Accounts Training school (ID : 6028)		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00
TOTAL for	Other		1900.00	1900.00	0.00	1900.00	1900.00	0.00	3350.02	3250.02	100.00	0.00
TOTAL for	3 PUBLIC WORKS		3270.00	2570.00	700.00	2570.00	2570.00	0.00	12985.02	6685.02	6300.00	0.00
2070 00 000 800	4 OTHER ADMIN ISTRATIVE SERVICES											
SI - 1086	Other Expendi ture Legal Aid to Poor (ID : 145)		250.00	250.00	0.00	110.70	103.68	7.02	265.00	265.00	0.00	0.00
SI - 1087	Infrastructral Facilities to the Juduciary(Const. of Court Buildings & Residential Qts.) (ID : 216)		2000.00	2000.00	0.00	3275.00	2275.00	1000.00	2100.00	2100.00	0.00	0.00
SI - 1088	Cyber Crime Investiga tion (ID : 4065)		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00
SI - 1089	Security in Big cities and sensitive places (ID : 4066)		150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	0.00
SI - 1090	Integrated Police Traini ng (ID : 4067)		1000.00	1000.00	0.00	1000.00	1000.00	0.00	248.60	248.60	0.00	0.00
TOTAL for	Other Expendi ture		3500.00	3500.00	0.00	4635.70	3628.68	1007.02	2863.60	2863.60	0.00	0.00
TOTAL for	4 OTHER ADMIN ISTRATIVE SERVI CES		3500.00	3500.00	0.00	4635.70	3628.68	1007.02	2863.60	2863.60	0.00	0.00
TOTAL for	GENERAL SERVI CES		8841.37	8141.37	700.00	7657.07	6550.05	1107.02	16922.32	10096.32	6826.00	0.00
TOTAL for	XI GENERAL SERVI CES		8841.37	8141.37	700.00	7657.07	6550.05	1107.02	16922.32	10096.32	6826.00	0.00
GRAND TOTAL			1617416.53	1510100.92	107315.61	1546318.90	1424162.32	122156.58	1900000.00	1622441.71	277558.29	0.00